



## **Adopted Budget**

Fiscal Years 2004 & 2005  
Volume II • Operating Budget

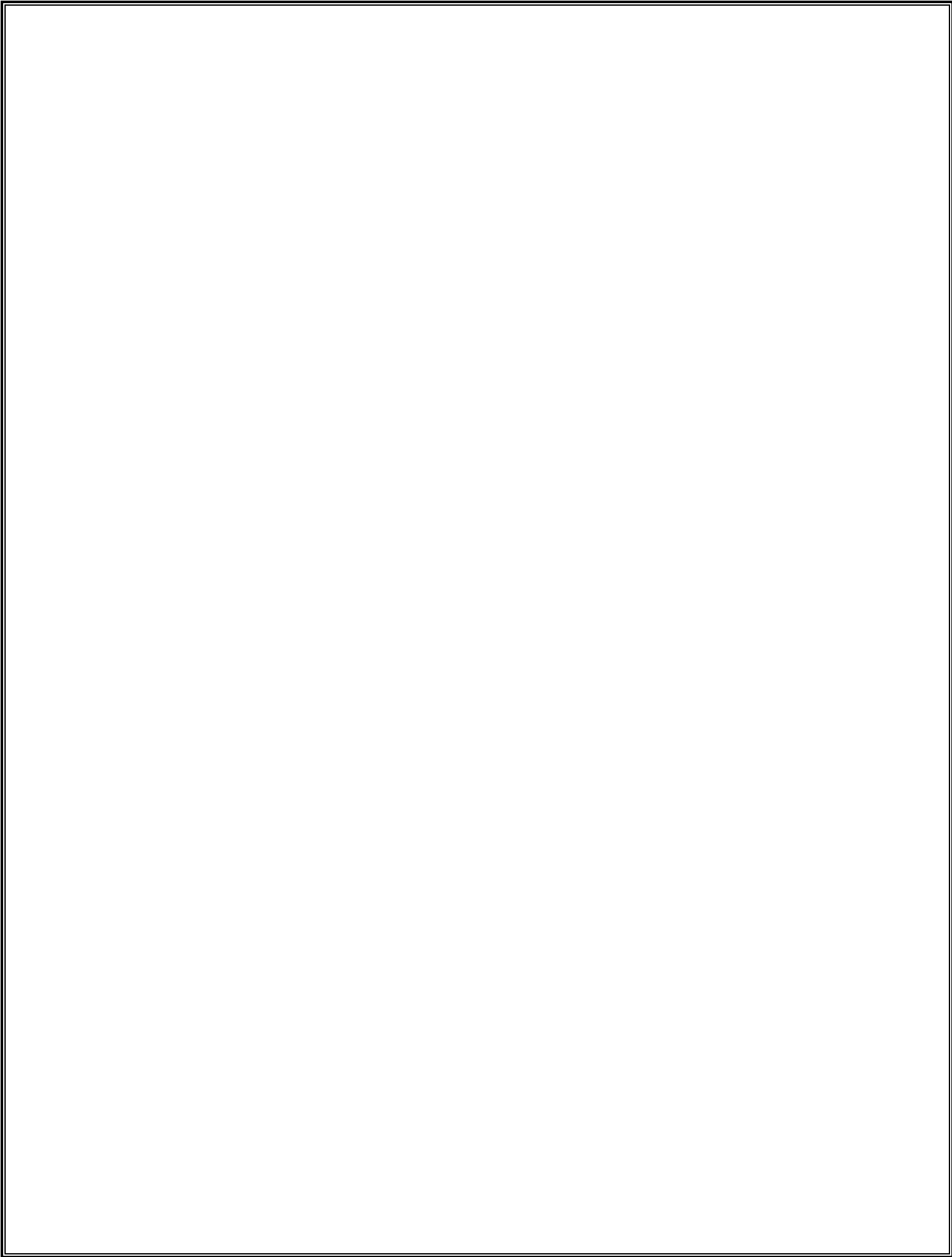


**ADOPTED BUDGET  
FISCAL YEARS  
2004 & 2005**

**VOLUME II • OPERATING BUDGET**



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**Adopted Budget  
Fiscal Years 2004 & 2005  
Volume II • Operating Budget**

**STEPHEN C. PADILLA  
MAYOR**

**JERRY R. RINDONE  
DEPUTY MAYOR**

**PATTY DAVIS  
COUNCILMEMBER**

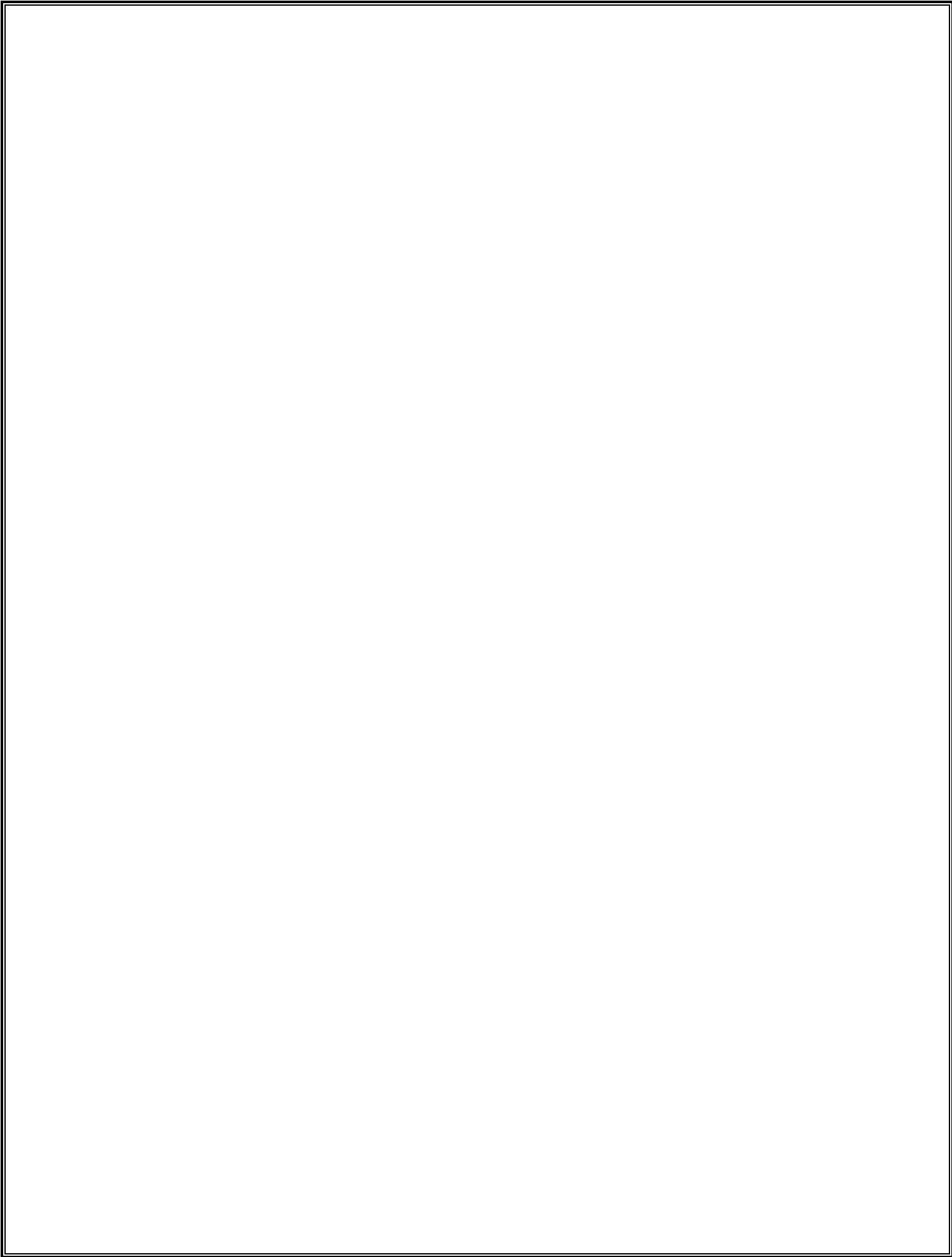
**JOHN MCCANN  
COUNCILMEMBER**

**MARY SALAS  
COUNCILMEMBER**

**DAVID D. ROWLANDS, JR.  
City Manager**

**SUSAN BIGELOW  
City Clerk**

**ANN MOORE  
City Attorney**





## **Administration**

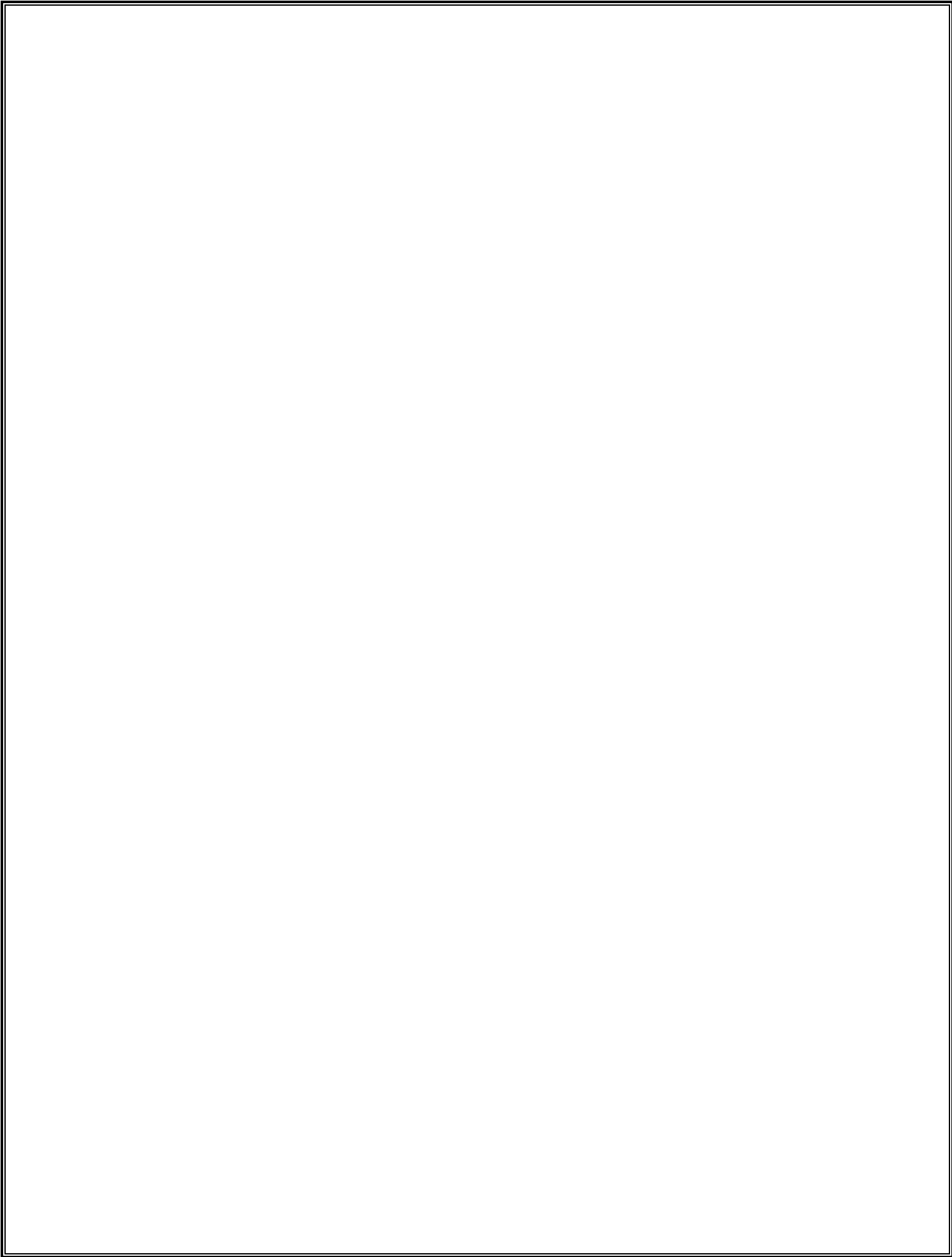
David D. Rowlands, Jr.  
George Krempf  
Sid W. Morris  
Cheryl Fruchter Hinds  
David Palmer  
Michael Meacham  
Candy Emerson

City Manager  
Assistant City Manager  
Assistant City Manager  
Assistant City Manager  
Assistant City Manager  
Director of Conservation and Environmental Services  
Director of Employee Development

## **Department Heads**

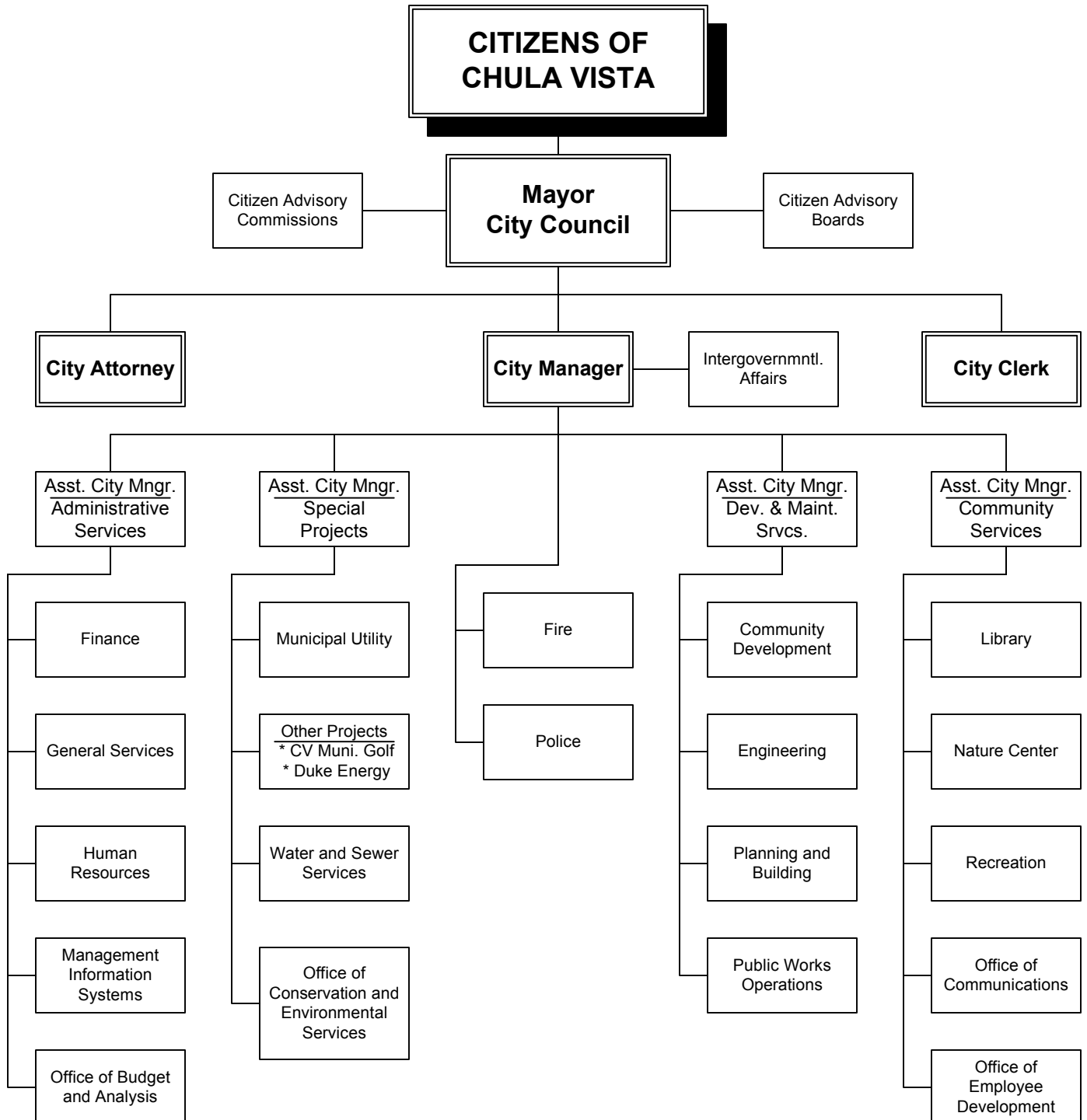
Laurie Madigan  
Cliff Swanson  
Maria Kachadoorian  
Doug Perry  
Andy Campbell  
Marcia Raskin  
David Palmer  
Louie Vignapiano  
Daniel D. Beintema  
Robert Leiter  
Richard P. Emerson  
Dave Byers  
Buck Martin

Director of Community Development  
Director of Engineering  
Director of Finance  
Fire Chief  
Director of General Services  
Director of Human Resources  
Library Director  
Director of Management and Information Services  
Nature Center Director  
Director of Planning & Building  
Chief of Police  
Director of Public Works Operations  
Director of Recreation

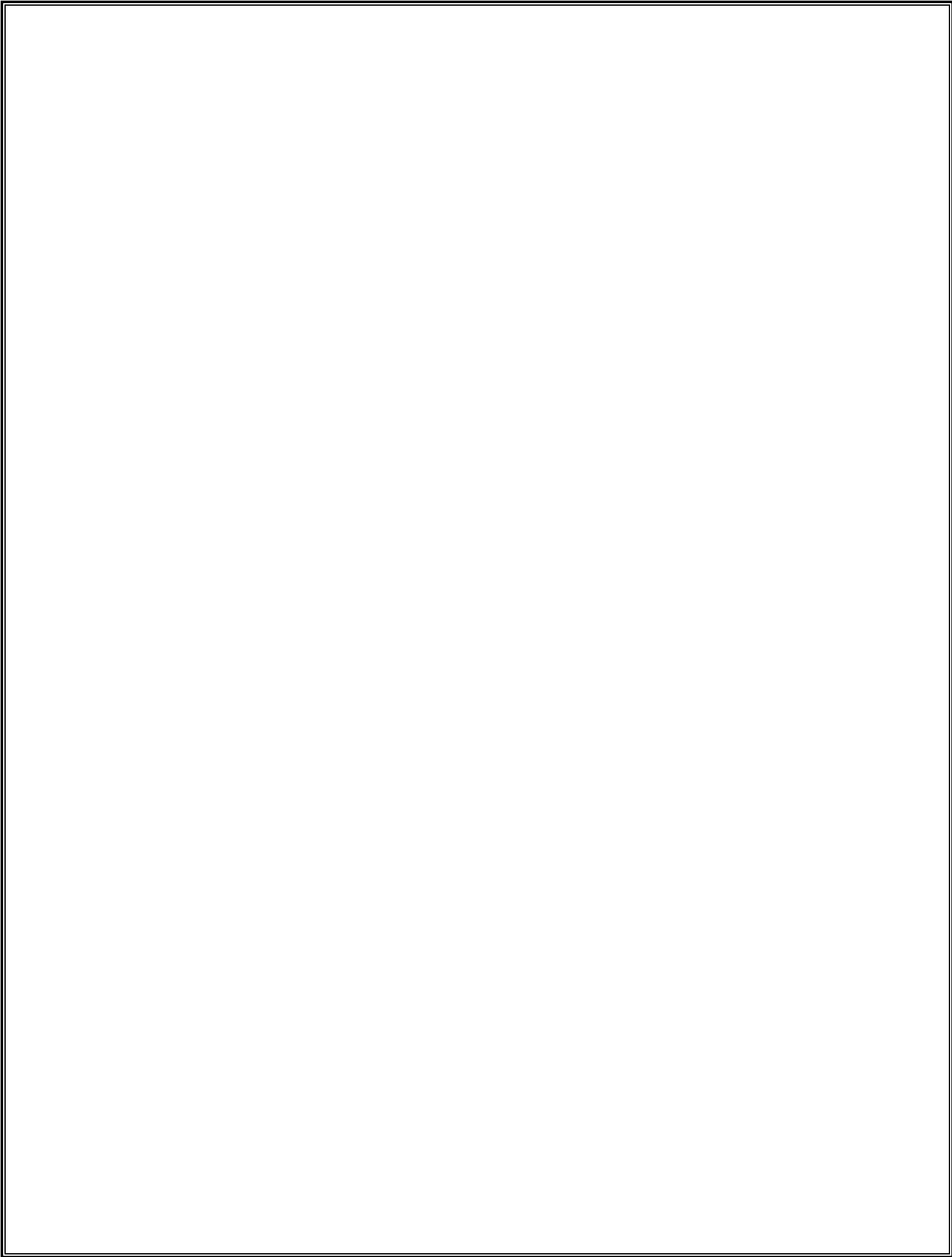




## ORGANIZATION CHART







professionalism

respect

integrity

teamwork

accountability



### Our Mission

---

*We are committed to making our community a better place to live, work, and play through services that promote PRIDE*

**P**ublic Partnerships & Involvement

**R**eliable Infrastructure & Well-Maintained Facilities

**I**nviting, Healthy, & Safe Environment

**D**iverse Cultural, Educational & Recreational Opportunities

**E**conomic Growth

### Our Values

---

**Professionalism** Holding oneself to the highest standards of excellence.

**Accountability** Taking ownership for one's decisions and actions.

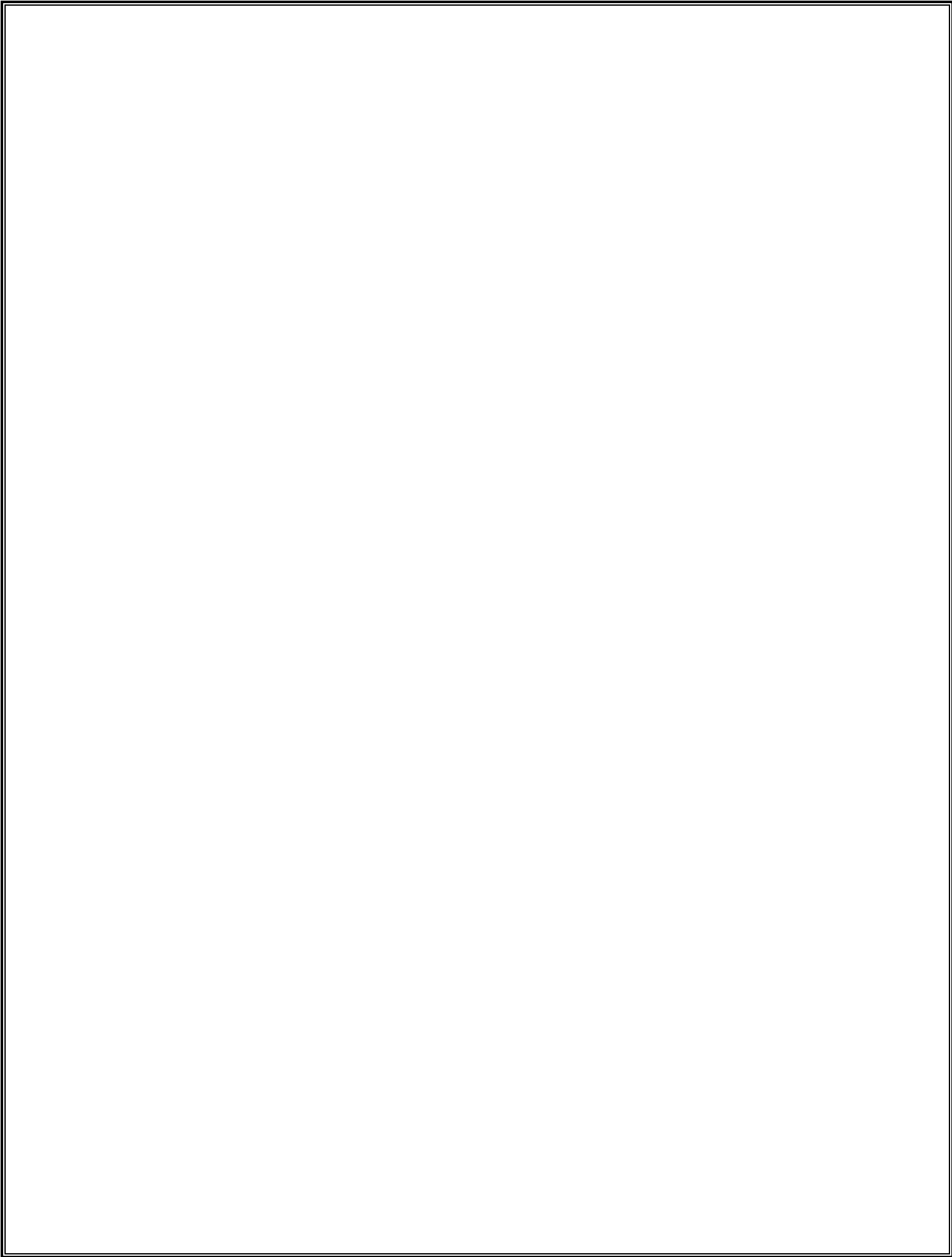
**Respect** Treating others and yourself with the utmost regard, and appreciating the differences in others.

**Teamwork** People working together to provide the best available service.

**Integrity** Strong moral and ethical character.

*The City of Chula Vista is committed to building and nurturing a progressive and cohesive community which values our diversity, respects our citizens, honors our legacy and embraces the opportunities of the future.*





**ADOPTED BUDGET FISCAL YEARS 2004 and 2005  
VOLUME II • OPERATING BUDGET  
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# **BUDGET DOCUMENT GUIDE**

The budget document is organized in a manner to facilitate your general understanding of the City's fiscal status, to present management's assessment of major issues and, finally, to present the plan for allocating resources to address those issues during the coming fiscal years. The budget document is comprised of three volumes – Budget Summary, Operating Budget and Capital Improvement Program.

## **Volume I – Budget Summary**

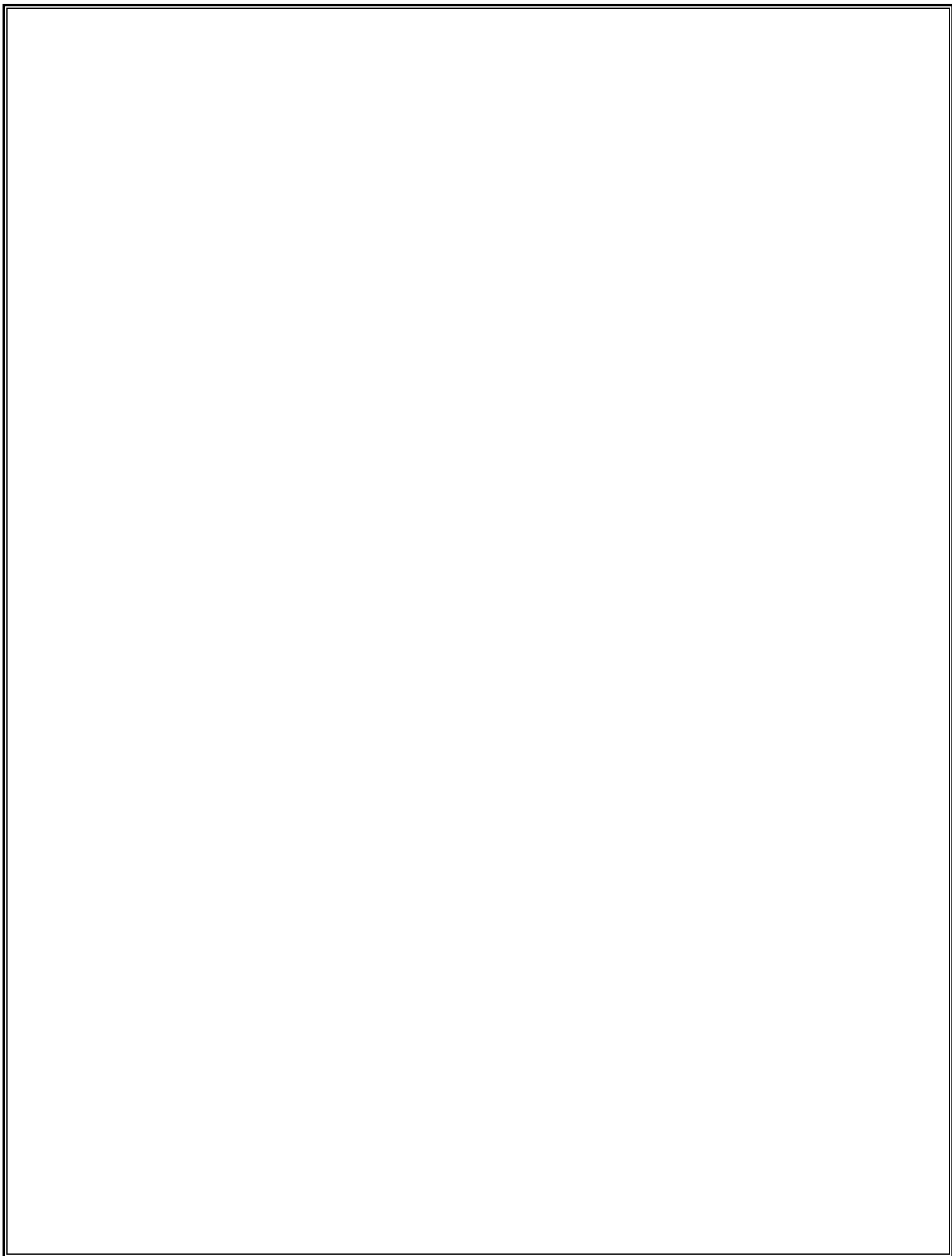
The budget summary provides a condensed version of the budgets for fiscal years 2004 and 2005. It includes staff's response to the Council Strategic Themes developed earlier this year to determine funding priorities. Program highlights are presented under each of the Council's five themes. This volume summarizes where the City receives money from and how that money is then used to meet Council's priorities and the communities needs.

## **Volume II – Operating Budget**

The operations budget, also referred to as the General Fund budget, is the City's guide to the receipt and disbursement of funds to provide services to the community. Detailed descriptions, funding and staffing for each General Fund department are presented in this volume. This volume is organized by functional groups: Legislative and Administrative, Development and Maintenance Services, Culture and Leisure Services, and Public Safety Services. Each department's mission statement, objectives, and performance information is also included in this volume. In addition to it's General Fund, the City also has numerous special funds that are used to account for revenues and expenditures that are restricted by law, or set aside for a special purpose. These funds are organized into five major categories: debt service, internal service, enterprise, special revenue and capital projects.

## **Volume III – Capital Improvement Program**

This volume details the Capital Improvement Program, which accounts for the acquisition or construction of major capital facilities, infrastructure or equipment. Information regarding all capital improvement projects is organized by project type, location, and funding source; detailed information about each capital project such as project area maps, project status, expenditures to date, current year appropriations, and future funding are also included.



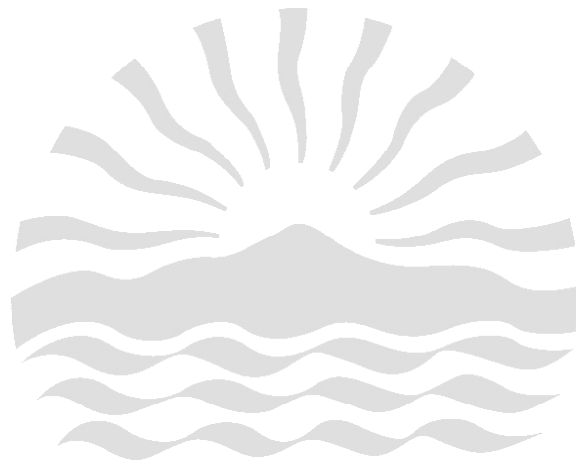
# **DEPARTMENTAL BUDGETS**





CITY OF  
CHULA VISTA

# **LEGISLATIVE AND ADMINISTRATION**



CITY OF  
CHULA VISTA

# **CITY COUNCIL**

## **Department Purpose and Description**

The City Council promotes citizen involvement in the policy-setting process and review of City operations. They recognize significant citizen contributions to the community, and encourage the flow of information between the citizens of Chula Vista and the City, including encouraging communications via the Internet. The City Council e-mail address can be found on the Internet at [www.ci.chula-vista.ca.us](http://www.ci.chula-vista.ca.us).

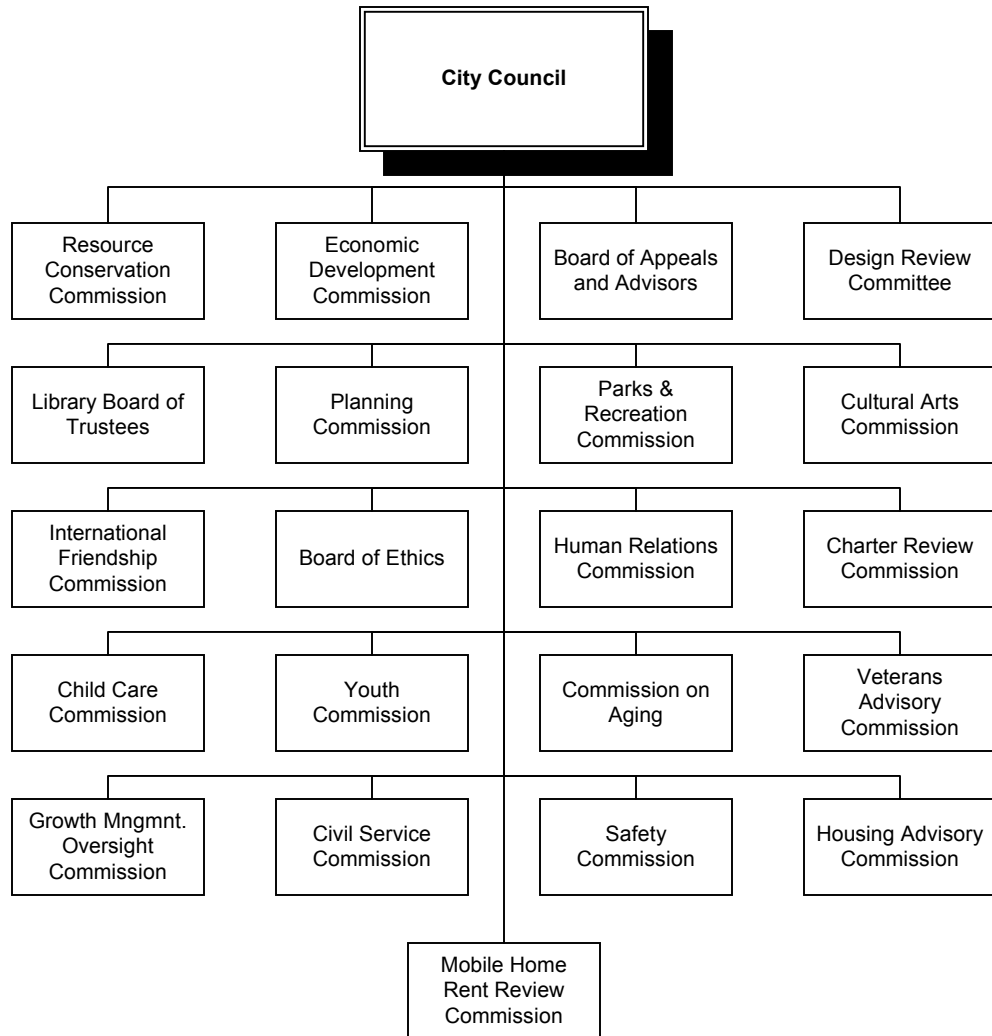
The City Council Department is comprised of staffing and support costs for the Mayor and four City Council members. Each of these five positions is elected at-large and holds office for a 4-year term. The City Council is responsible for making all policy decisions related to the operations of the City. The City Council is also responsible for appointing the City Manager, the City Attorney and the City Clerk.

## **Major Goals and Challenges for Fiscal Years 2004 and 2005**

The City Council Department has experienced rapid growth in the volume and complexity of City issues in recent years. Responding to these issues in a timely and appropriate manner will continue to be a top priority in the coming year.

# CITY COUNCIL

## ORGANIZATION CHART



# CITY COUNCIL 01000

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	448,882	697,524	810,355	856,348
Supplies and Services	92,662	109,454	112,676	112,676
Other Expenses	50	200	200	200
Capital	0	4,185	0	0
<b>EXPENDITURE TOTALS</b>	<b>\$541,594</b>	<b>\$811,363</b>	<b>\$923,231</b>	<b>\$969,224</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Other Revenue	44,353	47,832	52,615	56,824
<b>REVENUE TOTALS</b>	<b>\$44,353</b>	<b>\$47,832</b>	<b>\$52,615</b>	<b>\$56,824</b>

## CITY COUNCIL

### AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003	FY 2004	FY2005
Mayor	1	1	1	1	1	1	1
Councilperson	4	4	4	4	4	4	4
Assistant to the Mayor and City Council	1	1	1	1	0	0	0
Executive Secretary	0	0	0	1	1	1	1
Office Specialist	0	0	0	1	1	1	1
Receptionist/Mayor and Council Assistant	1	1	1	0	0	0	0
Secretary to the Mayor and City Council	1	1	1	0	0	0	0
Special Assistant to the Mayor	0	0	0	0	1	1	1
Staff Director - Office of Mayor and Council	0	0	0	0	1	1	1
<b><i>Total Permanent FTE's</i></b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b><i>Total Hourly FTE's</i></b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.87</b>	<b>2.07</b>	<b>2.07</b>	<b>2.07</b>
<b><i>Total FTE's</i></b>	<b>9.25</b>	<b>9.25</b>	<b>9.25</b>	<b>9.87</b>	<b>11.07</b>	<b>11.07</b>	<b>11.07</b>

# MAYOR AND CITY COUNCIL

## MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

**MISSION STATEMENT:** To promote citizen participation in the governmental process and to encourage a high quality of life for all residents of the City of Chula Vista; and to set policies which guide the ethical and efficient operation of City government.

**GOAL:** Represent the City's interests through effective interaction with City staff, boards and commissions, other governmental agencies, elected officials, social service organizations and the public.

**GOAL:** Respond to citizen requests for assistance and information promptly, courteously and effectively.

**OBJECTIVE:** *Respond quickly to public requests for assistance and information.*

Annual Measure	FY02 ACT.	FY03 EST.	FY 04 PROJ.	FY 05 PROJ
Number of constituent contacts	980	995	995	995

Response Time-Citizen Request	FY02 ACT.	FY03 EST.	FY 04 PROJ.	FY 05 PROJ
Closed within 1 day	86%	90%	90%	90%
Closed within 3 days	95%	95%	95%	95%
Closed within 30 days	99%	99%	99%	99%

Complaint Referred to City Mgr	FY02 ACT.	FY03 EST.	FY 04 PROJ.	FY 05 PROJ
Percentage referred within 2 Days	85%	90%	90%	90%

**GOAL:** Encourage citizen involvement in the City policy-setting process and review of City operations.

**OBJECTIVE:** *Recognize significant citizen contributions to the community.*

Type of Recognition	FY02 ACT.	FY03 EST.	FY 04 PROJ.	FY 05 PROJ
Proclamations Written	120	120	120	120
Awards Presented	196	200	200	200





CITY OF  
CHULA VISTA

# **BOARDS AND COMMISSIONS**

## **Department Purpose and Description**

The process of establishing boards and commissions is one that began with the City Charter as a method to give citizens a greater voice in determination of policies at all levels of government. There are actually four commissions that were established by the Charter. They include the Planning Commission, the Board of Library Trustees, Civil Service Commission and the Parks & Recreation Commission. All other boards and commissions have been established as a result of an ordinance or resolution since that time in order to meet a specific need or desire of the City Council. The members for Chartered commissions are appointed by a majority vote of the City Council, with applications for these appointments accepted throughout the year from all interested residents.

This budget covers only the cost of those boards and commissions not assigned to a specific department (non-departmental). For example, the budgets for the Planning Commission and Design Review Committee are presented as part of the Department of Planning & Building in order to more clearly show the full overall cost of that function.

# BOARDS AND COMMISSIONS 02000

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	0	561	522	522
Supplies and Services	8,964	9,649	9,649	9,649
<b>EXPENDITURE TOTALS</b>	<b>\$8,964</b>	<b>\$10,210</b>	<b>\$10,171</b>	<b>\$10,171</b>

## Expenditures by Division

DIVISION	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>02100</b> Board of Ethics	98	513	505	505
<b>02200</b> Human Relations Commission	190	488	479	479
<b>02300</b> Intl Friendship Commission	7,391	6,689	6,683	6,683
<b>02400</b> Charter Review Commission	34	403	387	387
<b>02700</b> Commission on Aging	151	789	789	789
<b>02800</b> Child Care Commission	904	1,053	1,053	1,053
<b>02900</b> Veteran Advisory Commission	0	275	275	275
<b>EXPENDITURE TOTALS</b>	<b>\$8,964</b>	<b>\$10,210</b>	<b>\$10,171</b>	<b>\$10,171</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<b>REVENUE TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY ATTORNEY

## Department Purpose and Description

In accordance with the City Charter, the City Attorney is appointed by the City Council to act as the City's general counsel. As the City's general counsel, the City Attorney provides a full range of legal services to the City and is the chief legal advisor to the City Council, City Manager, Redevelopment Agency, City departments, and all appointed boards and commissions. While performing its duties as the City's chief legal advisor, the City Attorney's Office, among other things, manages all outside counsel, reviews and negotiates City and Redevelopment Agency agreements, proffers advice on labor and employment issues, helps draft and review legislation, litigates civil cases, and prosecutes a limited number of Municipal Code violations. To accomplish these matters, the City Attorney has a current staff of seven lawyers, four administrative support staff and one contract attorney.

The Office's responsibilities revolve around seven specialized areas of practice in which attorneys provide legal counsel as well as representation in litigation at all levels of state and federal courts and administrative agencies.

### Contracts

Handles legal services at all stages of contract formulation, implementation and enforcement, including negotiation, drafting, administration and litigation. The City Attorney develops and maintains standardized City contracts and participates as counsel in complex transactions such as capital projects for multi-million dollar construction, developers agreements, and site licenses for wireless telecommunication providers.

### Land Use

Handles counsel on zoning, planning, growth management, code enforcement, state environmental policy, low-income housing development, preservation of historic properties, and acquisition of public property for open space, parks, and other public facilities.

### Redevelopment and Real Estate

Provides legal support to the City Council, City Manager, Redevelopment Agency and various City departments in connection with a wide range of redevelopment and real estate issues. Common issues in this area of practice include property acquisition and disposition, disposition and development agreements, public improvements, design-build agreements, franchises, affordable housing transactions, long-term energy policies, and redevelopment plan administration.

### Employment/Labor

With over 1,000 City employees, including many union members, the personnel and labor issues facing the City are complex and diverse. In conjunction with the City's Human Resources Department, the City Attorney is responsible for personnel policy development and labor relations matters, including civil service and arbitration proceedings.

### Municipal Law

Handles legal advice on diverse areas of local government law such as municipal finance and budgeting, taxation, legislation drafting and Municipal Code supervision, public disclosure and inter/intra-governmental relations.

### Torts

Primarily engaged in litigation, defending the City in personal injury and property damage cases, which span the spectrum from minor matters to multi-million dollar lawsuits. The City Attorney works closely with the Risk Management's claim management team, which handles administrative claims against the City.

### Code Enforcement

Involves enforcing the City Code provisions relating to building codes, zoning, neighborhood preservation and vehicles on private property. Violations are addressed by employing the various enforcement tools available to the City: administrative actions, civil actions and/or criminal prosecution. The City Attorney provides further assistance by litigating the abatement, securing and/or demolition of substandard properties.

## **Major Accomplishments for Fiscal Year 2003**

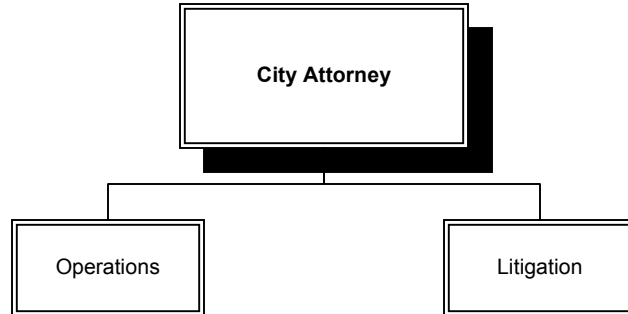
During fiscal year 2003, the City Attorney's Office advised the City Council and staff on a number of important issues affecting the City. Some issues of note include adoption of a Multiple Species Conservation Program (which will preserve a network of habitat and open space), preserving compliance with growth management thresholds, gas and electric franchise agreement negotiations, a design-build agreement to refurbish the Civic Center Complex, resolution of State Route 125 right-of-way matters, Mid-Bayfront development, and construction defect litigation.

## **Major Goals and Challenges for Fiscal Years 2004 and 2005**

The Office will continue to respond to the ever-increasing requests for legal support from the operating departments and to answer the expected expanding litigation case load. Larger projects which are expected to continue or conclude in fiscal year 2004 include SDG&E's franchise negotiations, awarding and adoption of a development disposition agreement for the Mid-Bayfront, updating of the City's General Plan, and assisting in an enhanced code enforcement program.

# CITY ATTORNEY

## ORGANIZATION CHART



# CITY ATTORNEY 04000

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	1,213,003	1,377,458	1,583,478	1,692,020
Supplies and Services	347,669	322,002	314,612	314,612
<b>EXPENDITURE TOTALS</b>	<b>\$1,560,672</b>	<b>\$1,699,460</b>	<b>\$1,898,090</b>	<b>\$2,006,632</b>

## Expenditures by Division

DIVISION	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>04100</b> Administration	971,666	1,077,360	1,190,052	1,256,770
<b>04300</b> Litigation	589,006	622,100	708,038	749,862
<b>EXPENDITURE TOTALS</b>	<b>\$1,560,672</b>	<b>\$1,699,460</b>	<b>\$1,898,090</b>	<b>\$2,006,632</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Charges for Services	207,875	220,938	269,000	290,520
Other Revenue	516,212	418,935	529,500	535,160
Transfers In	12,213	13,235	14,559	15,723
<b>REVENUE TOTALS</b>	<b>\$736,300</b>	<b>\$653,108</b>	<b>\$813,059</b>	<b>\$841,403</b>

## CITY ATTORNEY

### AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003	FY 2004	FY2005
City Attorney	1	1	1	1	1	1	1
Senior Assistant City Attorney	1	1	1	1	1	1	1
Assistant City Attorney	1	1	2	2	2	2	2
Deputy City Attorney I/II	3	3	3	1	1	1	1
Deputy City Attorney III	0	0	0	2	2	2	2
Executive Secretary	0	0	0	1	1	1	1
Legal Assistant	2	2	3	2	2	2	2
Secretary to City Attorney	1	1	1	0	0	0	0
Senior Legal Assistant	0	0	0	1	1	1	1
<b>Total Permanent FTE's</b>	<b>9</b>	<b>9</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Total Hourly FTE's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FTE's</b>	<b>9</b>	<b>9</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>



# CITY ATTORNEY

## MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

**MISSION STATEMENT:** Provide legal advice and support to the Mayor and Council, City departments, and boards and commissions in the conduct of City business; represent the City before judicial and administrative agencies in civil litigation proceedings and prosecute misdemeanor violations of the Chula Vista Municipal Code.

**GOAL:** Prepare ordinances, resolutions, agreements, contracts and other legal instruments.

**Objective:** *Produce legal documents in a timely and efficient manner.*

Documents Prepared & Reviewed	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Number of resolutions	564	530	560	560
Number of ordinances	56	33	35	35
Number Council approved agreements	195	170	180	180

**GOAL:** Provide litigation support before judicial and administrative bodies.

**Objective:** *Provide legal representation for the City as plaintiff or defendant.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Number of litigation cases	51	57	55	55

# **CITY CLERK**

## **Department Purpose and Description**

The Office of the City Clerk is primarily responsible for accurately recording City Council and Redevelopment Agency proceedings; processing, updating and safeguarding documents vital to the City's legislative process; providing research, information and support to the City Council, City staff, and the general public; maintaining the citywide records management and document imaging programs; and administering open and free elections in accordance with statutory requirements.

## **Major Accomplishments for Fiscal Year 2003**

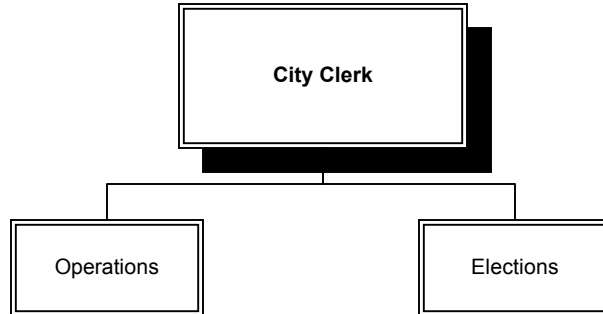
During fiscal year 2003, the City Clerk's Office improved service delivery by making all scanned documents available to City staff via the Intranet. While agendas, minutes and the Municipal Code were made available to the public via the Internet. The Municipal Code was updated with all ordinances through December 2002; the document imaging system was expanded to include the City Attorney, Community Development and Fire Departments. The City Clerk's Office also designed and conducted training classes on the LaserFiche software; re-wrote the Agenda Process and Board & Commission handbooks; and significantly increased the number of scanned images available electronically for research and preservation purposes.

## **Major Goals and Challenges for Fiscal Years 2004 and 2005**

- Conduct the March 2, 2004 election in accordance with statutory requirements.
- Continue to monitor and comply with the requirements of the Maddy Act, Political Reform Act and Conflict of Interest Code in a timely and efficient manner.
- Continue to image vital, permanent and historic records for research and preservation purposes and make additional public records available on the Internet for public viewing.
- Conduct workshops on LaserFiche, the California Public Records Act, and the agenda process.
- Continue to expediently process resolutions, ordinances, contracts, development agreements and recorded documents.

# CITY CLERK

## ORGANIZATION CHART



# CITY CLERK 03000

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	521,093	575,805	660,173	702,993
Supplies and Services	100,934	91,468	100,209	85,809
Capital	7,106	8,424	0	0
<b>EXPENDITURE TOTALS</b>	<b>\$629,133</b>	<b>\$675,697</b>	<b>\$760,382</b>	<b>\$788,802</b>

## Expenditures by Division

DIVISION	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>03100</b> Operations	591,835	639,798	725,083	767,903
<b>03200</b> Elections	37,298	35,899	35,299	20,899
<b>EXPENDITURE TOTALS</b>	<b>\$629,133</b>	<b>\$675,697</b>	<b>\$760,382</b>	<b>\$788,802</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Charges for Services	1,385	1,000	1,000	1,000
Other Revenue	14,984	7,606	52,267	49,968
<b>REVENUE TOTALS</b>	<b>\$16,369</b>	<b>\$8,606</b>	<b>\$53,267</b>	<b>\$50,968</b>

## CITY CLERK

### AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
City Clerk	1	1	1	1	1	1	1
Assistant City Clerk	0	0	1	1	1	1	1
Administrative Office Assistant III	0.5	0.5	0.5	0	0	0	0
Administrative Secretary	1	1	1	1	1	1	1
Deputy City Clerk	1	2	1	1	1	1	1
Records Manager	0	1	1	1	1	1	1
Records Technician	0	2	2	2	2	2	2
Senior Office Specialist	0	0	0	0.5	0.5	0.5	0.5
<b>Total Permanent FTE's</b>	<b>3.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>
<b>Total Hourly FTE's</b>	<b>0</b>	<b>0</b>	<b>0.2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FTE's</b>	<b>3.5</b>	<b>7.5</b>	<b>7.7</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>

# CITY CLERK

## MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

**MISSION STATEMENT:** The City Clerk's Office is committed to accurately recording and preserving the actions of the legislative bodies; safeguarding vital, historic and permanent records of the City; providing information and support to the City Council, City staff, and the general public in a timely, courteous and fiscally responsible manner; and administering open and free elections in accordance with statutory requirements.

**GOAL:** Establish and monitor a comprehensive records management program to ensure access to and preservation of vital, historic and permanent records, to provide for the safe and efficient storage of active and inactive records, and to ensure proper destruction of obsolete records.

**Objective:** *Review and reorganize active records in City Clerk's vault.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 EST.	FY05 PROJ.
# of files reviewed & categorized	2,500	2,500	3,000	3,000

**Objective:** *Image vital, historic and permanent records.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 EST.	FY05 PROJ.
# of pages imaged	40,000	40,000	40,000	40,000

**Objective:** *Transfer infrequently accessed records to secure off-site storage.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 EST.	FY05 PROJ.
# cartons indexed & transferred	3,500	400	400	400
# cartons retrieved for City depts.	500	600	600	600

**Objective:** *Destroy records that are obsolete, are no longer required in the ordinary course of business, and that have met their required retention requirements.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 EST.	FY05 PROJ.
# cartons of records destroyed	200	200	300	300

**Objective:** *Provide timely and convenient access to the City's records to the City Council, City staff and the general public.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 EST.	FY05 PROJ.
Number of files requested	400	600	600	600
# of research requests by Council/staff	1,200	2,000	2,000	2,000
# of research requests by public	150	300	300	300

**GOAL:** **Comply with requirements of the Maddy Act, Political Reform Act, and Conflict of Interest Code in a timely and efficient manner.**

**Objective:** *Post annual term expirations of members of City boards and commissions and post unscheduled vacancies as they occur.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 EST.	FY05 PROJ.
# of board/comm appls processed	52	85	70	70
# of unscheduled vacancies posted	16	9	9	9

**Objective:** *Distribute, receive and review campaign statements of incumbents and candidates.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 EST.	FY05 PROJ.
# of campaign statements reviewed	125	75	125	75

**Objective:** *Distribute, receive and review statements of economic interest for incoming, current and leaving elected officials, board and commission members, and City staff.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 EST.	FY05 PROJ.
# of econ interest statements reviewed	300	318	320	320

**GOAL:** **Administer the March 2004 election in accordance with statutory requirements, providing accurate information to candidates and the public regarding election requirements and procedures.**

**Objective:** *Review election law revisions and requirements by attending workshops and conferences and reviewing the Ca. Elections Code, City Charter and Municipal Code.*

**Objective:** *Prepare and furnish candidates with a comprehensive calendar of election events and deadlines, necessary forms, and election regulations.*

**Objective:** *Schedule the required resolutions for Council adoption at the proper times.*

**Objective:** *Meet the Registrar's deadlines for review and submittal of various election items, such as candidate lists, candidate statements of qualification, and ballot proofs.*

**Objective:** *Provide voter registration and polling place identification assistance.*

# **ADMINISTRATION**

## **Department Purpose and Description**

The Administration Department implements City Council policies, administers the organization and delivery of services to the community, and provides oversight of the City's daily operations.

In addition to the City Manager and his management team, the department includes staffing and expenses for: Budget and Analysis, Communications, Community Promotions, Environmental and Conservation functions, Legislative, and Employee Development (formerly ODT).

## **Major Accomplishments for Fiscal Year 2003**

The City Manager's office is involved in most of the projects undertaken throughout this organization during any given year. However, several achievements are a direct result of efforts by the department staff, and are of note.

- Working in conjunction with our waste hauler, the City has succeeded in moving its residents and small businesses from a flat rate trash and recycling program to a volume-based service. This system rewards residents and small businesses that recycle with lower rates and has increased recycling rates from 700 tons per month to 1400 tons per month. Additionally, trash generation for this group of customers is down approximately 6%.
- The efforts of the conservation and recycling division resulted in yet another major environmental award from the EPA, this time for the City's Climate Protection programs. The City was given national recognition for its leadership in this arena, which includes the CO<sub>2</sub> Reduction Program, cool roof projects, and solar energy programs.
- Major breakthroughs in the construction of SR-125 included the City agreeing to loan \$2 million in developer fees to the project so that ramp improvements at the SR-125 / SR 54 interchange can be built in conjunction with the route connector. This will make the improvements less expensive and allow a more timely completion of the ultimate project. The City is also assisting by working with area developers in the dedication of right-of-way needed for the road.
- The Office of Communications led the effort to redesign the City's website, which has improved dramatically in appearance and usability. Visitors to the website can obtain thorough and consistent information from various city departments as well as download various forms and some permit requests. Visits to the website have grown each month, from 8,771 in November 2002 to 99,434 in March 2003.
- Office of Budget and Analysis staff recently completed developing and running a workload-based police dispatch staffing model. This model recommended the addition of seven staff in the dispatch center. This staffing will improve patrol effectiveness and response times. The model can be used periodically in the future to monitor staffing



levels to ensure adequate service levels are maintained.

- During the past year, much progress was made on developing and implementing a performance management system. After months of work by an inter-departmental management team, the performance management framework was presented to and endorsed by Council. The initial steps of implementation have been achieved through: Council workshops that resulted in five strategic themes to guide operations and resource allocations, the purchase of performance measurement software system, participation in the ICMA comparative performance measurement project, and integrating the budget process with the strategic themes.
- The Employee Development division, formerly known as Organization Development and Training, initiated three new components to the New Employee Orientation program. These components focus on customer service, ethics and values, and are the result of the efforts of a group of city employees representing each department, bargaining group and all levels of management who designed a mission statement and core values called "Pride at Work".
- The Legislative division worked closely with other agencies throughout the region on the passage of SB 1703 (Peace) that created the San Diego Regional Agency (merging several transit and transportation planning responsibilities into SANDAG), as well as the passage of SB 167 that ensures the eligibility of self-certifying cities for the same grants as those offered to cities with housing elements certified by the State.

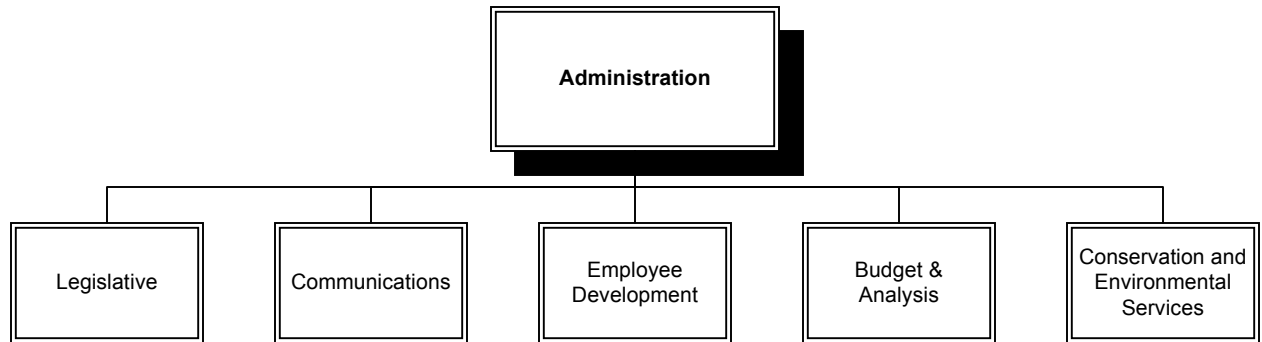
## **Major Goals and Challenges for Fiscal Years 2004 and 2005**

- One of the most significant challenges is the work being done by the Office of Conservation and Environmental Services on the fate of the South Bay power plant and, in a related issue, whether the City should begin acting in the capacity of a municipal utility. Whether the existing plant is replaced by a facility in the same vicinity or moved off the bayfront will be the focus of intense staff work in the next two years. Similarly, whether the City renews its franchise agreement with SDG&E or moves in a different direction is a question that will likely be determined within the next 12-18 months.
- A very high profile event this summer will be the Tour d'Elegance Luxury Home Tour in Rancho del Rey. The last time Chula Vista hosted this event, in 1996 an estimated 66,000 people came to enjoy the seven custom homes on display. This year, working in conjunction with the BIA and others, the Office of Communications anticipates attendance of at least 60,000 visitors. This will give Chula Vista a great deal of positive media coverage and allow the City to put its best foot forward for those who have not visited the South Bay in some time.
- The impacts of the pending State budget decisions are not yet clear, but there is little doubt that cities and counties throughout California will be forced, once again, to forfeit revenues to the State. The Legislative division is working closely with the League of California Cities and other public agencies to maintain a coalition of protection for local revenues. Budget and Analysis staff will continue to analyze and report on the fiscal impacts of State decisions.

- The City's Western Chula Vista Development Manager will focus on three significant goals for the coming fiscal year: recommend a park plan and funding strategy for western Chula Vista, develop a public facilities finance plan to address current inadequacies, and improve transit/transportation facilities through the trolley grade separation project and the comprehensive I-5/805 corridor studies.
- The Employee Development division will continue to improve the quality of the work environment for Chula Vista employees by: providing the opportunity for supervisors and managers to further develop their leadership skills through the "Situational Leadership" training program, emphasizing the concept of "Service-Based Leadership" through a comprehensive program for managers called the "Leadership Development Academy" and by working with a minimum of six departments in the development and implementation of a new performance evaluation system which will provide a customized tool for supervisors to set expectations, measure accomplishments and provide essential feedback to subordinate employees.
- In the next two years, staff will be making a concerted effort to significantly implement the performance management system, cascading the Council's strategic themes down through departmental strategic goals, program goals and individual goals and designing performance measures and associated reporting to monitor progress on all five of the strategic themes. When fully implemented, this framework will provide the City with a cohesive and systematic process of strategic planning, priority setting, resource allocation and performance measurement and will focus all levels of the organization on a singular purpose – achieving results for our citizens.

# ADMINISTRATION

## ORGANIZATION CHART



# ADMINISTRATION 05000

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	2,402,844	4,480,832	3,448,410	3,680,422
Supplies and Services	990,059	1,491,047	782,223	773,798
Other Expenses	41,962	42,760	42,760	42,760
Capital	70,828	13,300	0	0
<b>EXPENDITURE TOTALS</b>	<b>\$3,505,693</b>	<b>\$6,027,939</b>	<b>\$4,273,393</b>	<b>\$4,496,980</b>

## Expenditures by Division

DIVISION	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>05100</b> Administration	935,539	1,082,581	1,201,936	1,279,963
<b>05300</b> Legislative	140,096	154,847	173,413	181,157
<b>05500</b> Public Information	689,201	708,325	616,297	631,792
<b>05600</b> Org. Development & Training	421,698	509,711	651,255	680,941
<b>05700</b> Office of Budget & Analysis	616,605	844,641	874,890	927,406
<b>05800</b> Admin Special Operations	615,857	854,650	755,602	795,721
<b>05900</b> Office of Bldg & Park Constr	86,697	1,873,184	0	0
<b>EXPENDITURE TOTALS</b>	<b>\$3,505,693</b>	<b>\$6,027,939</b>	<b>\$4,273,393</b>	<b>\$4,496,980</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Revenue from Other Agencies	341,390	183,249	225,607	221,757
Charges for Services	313,009	1,008,952	497,611	518,700
Other Revenue	486,731	900,966	569,336	615,549
Transfers In	31,722	34,342	37,776	40,798
<b>REVENUE TOTALS</b>	<b>\$1,172,852</b>	<b>\$2,127,509</b>	<b>\$1,330,330</b>	<b>\$1,396,804</b>

# ADMINISTRATION

## AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003	FY 2004	FY2005
City Manager	1	1	1	1	1	1	1
Assistant City Manager	1	2	2	2	2	2	2
Assistant City Manager/Bgt & Analysis Director	0	0	0	0	1	1	1
Deputy City Manager	1	0	0	0	0	0	0
Director Budget and Analysis	0	1	1	1	0	0	0
Director of Bldg & Park Construction*	0	0	0	1	1	0	0
Director of Conservation & Environmental Svcs	0	0	0	0	0	1	1
Director of Employee Development	0	0	0	0	1	1	1
Assistant Director Bldg & Park Construction*	0	0	0	0	1	0	0
Assistant Director Budget and Analysis	0	0	0	0	0	1	1
Administrative Office Assistant II	0	0	1	0	0	0	0
Administrative Technician	0	2	2	2	1	1	1
Building Projects Manager*	0	0	0	0	1	0	0
Chief Learning Officer	0	0	0	0	0	1	1
Communications Specialist	0	0	1	1	1	1	1
Conservation Coordinator	0	0	0	0	0	1	1
Environmental Resource Manager	0	1	1	1	1	1	1
Executive Assistant to the City Manager I	1	1	1	0	0	0	0
Executive Assistant to the City Manager II	1	1	1	0	0	0	0
Executive Secretary	0	0	0	1	1	1	1
Fiscal & Management Analyst	0	0	0	4	4	3	3
Graphic Designer	0	0	0	1	1	1	1
Intergovernmental Affairs Coordinator	0	1	1	1	1	1	1
Landscape Architect*	0	0	0	0	2	0	0
Landscape Inspector*	0	0	0	0	3	0	0
Landscape Planner I/II*	0	0	0	0	4	0	0
Office Specialist	0	0	0	1	0	0	0
Organizational Develop & Training Specialist II	0	0	0	1	0	0	0
Organizational Develop & Training Technician	0	1	1	0	0	0	0
Organizational Develop. & Training Manager	0	1	1	1	1	0	0
Principal Landscape Architect *	0	0	0	0	1	0	0
Principal Management Analyst	0	1	4	0	0	0	0
Principal Management Assistant	1	0	0	0	0	0	0
Public Information Officer	1	1	1	1	1	1	1
Recycling Specialist I/II	0	2	1	1	1	2	2
Secretary	1	0	0	0	1	1	1
Senior Administrative Secretary	0	0	0	1	2	2	2
Senior Building Projects Supervisor *	0	0	0	0	3	0	0
Senior Civil Engineer*	0	0	0	0	1	0	0
Senior Employee Development Specialist	0	0	0	0	0	1	1
Senior Fiscal Office Specialist*	0	0	0	0	1	0	0
Senior Management Analyst	0	2.5	0	0	0	0	0
Senior Management Assistant*	0	0	0	0	1	0	0
Senior Office Specialist*	0	0	0	0	1	0	0
Sr. Organizational Develop & Training Specialist	0	1	1	1	1	0	0
Senior Recycling Specialist	0	0	0	0	1	0	0
Solid Waste Specialist	0	0	1	1	0	0	0
Special Operations Manager	0	1	1	1	1	0	0
Special Projects Manager	0	0	0	1	1	0	0
Webmaster	0	0	0.5	0.5	0.5	0.5	0.5

## ADMINISTRATION

### AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003	FY 2004	FY2005
Western Chula Vista Development Manager	0	0	0	0	1	1	1
<b><i>Total Permanent FTE's</i></b>	<b>8.0</b>	<b>20.5</b>	<b>23.5</b>	<b>26.5</b>	<b>46.5</b>	<b>26.5</b>	<b>26.5</b>
<b><i>Total Hourly FTE's*</i></b>	<b>0</b>	<b>0.75</b>	<b>0.75</b>	<b>0.34</b>	<b>1.34</b>	<b>0.34</b>	<b>0.34</b>
<b><i>Total FTE's</i></b>	<b>8.0</b>	<b>21.3</b>	<b>24.3</b>	<b>26.84</b>	<b>47.84</b>	<b>26.84</b>	<b>26.84</b>

\*Personnel transferred to create new General Services Department

# ADMINISTRATION

## MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

**MISSION STATEMENT:** To provide the leadership necessary for the implementation of City Council policies, administration of the organization and delivery of services to our community.

**GOAL:** Provide the City Council with timely and complete information and recommendations, enabling them to set policy and guide the City effectively.

**Objective:** *Develop Council agendas as well as individual agenda and information items, to ensure the Council receives accurate information and well-reasoned recommendations in a timely manner.*

**Objective:** *Present the annual budget to City Council in a manner that provides an accurate overview of the fiscal and operational status of the City and highlights policy issues and decisions and any proposed changes in service levels.*

**Objective:** *Anticipate and provide effective analysis and response to legislative proposals that would affect City operations.*

Annual Measure	CY02 ACT.	CY03 EST.	CY04 PROJ.	CY05 PROJ.
Number of bills tracked	156	150	150	150
No. of analyses of legislative proposals submitted to Legislative Committee	50	50	50	50

**GOAL:** Oversee daily operations of the City to ensure efficient and effective delivery of public service.

**Objective:** *Provide vision and direction to City and departmental operations.*

1. Conduct weekly briefings with individual members of City Council.
2. Conduct weekly department head meetings.
3. Conduct monthly mid-manager meetings.

**GOAL:** Work with other jurisdictions, commissions and private entities to improve the City's ability to meet community needs.

**Objective:** *Work with League of California Cities' Fiscal Responsibility Committee.*

**Objective:** *Work with Agencies for Fair and Objective Rate Determination (sewer fees).*

**Objective:** *Work with Otay Regional Park Committee.*

**Objective:** *Work with Interagency Water Task Force.*

**Objective:** *Conduct joint meetings with school districts.*

**GOAL:** Communicate with residents and promote the City's image among businesses and visitors to enhance the City's economic development and tourism potential.

**Objective:** *Foster media relations and work with media representatives to place proactive stories about the City.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
No. of press releases, media kits	144	150	150	150

**Objective:** *Promote communication with residents.*

1. Publicize at least 10 major annual events.
2. Publish Chula Vista "Spotlight" 4-5 times per year' publish monthly employee newsletter
3. Oversee contract with the video production company broadcasting Council meetings
4. Oversee content of City's website

**Objective:** *Implement public relations plans to enhance Chula Vista's image in the region.*

1. Work with the City's tourist attractions.
2. Support economic development activities (advertising/public relations) to promote Chula Vista businesses
3. Promote and organize community forums with other City departments

**GOAL:** Improve the level and quality of environmental and technological services to City residents and businesses.

**Objective:** *Manage and improve agreements with solid waste & recycling, household hazardous waste, cable and telecommunications contractors and advocate on behalf of consumers for improved standards of service from those contractors.*

1. Provide printed and/or electronic information on services available to the public.
2. Respond to consumer inquiries by next business day.
3. Refine the City's Source Reduction and Recycling Element Programs to meet the State mandated 50% landfill diversion requirement by end of 2005.

**GOAL:** Promote and implement environmentally sustainable practices for City facilities, programs and the community.

**Objective:** *Identify the resources and provide the technical assistance needed to develop and maintain sustainable practices.*

1. Continue participation with the International Council for Local and Environmental Initiatives.
2. Gather and disseminate information and resources from other agencies that can contribute to the City's sustainability efforts.
3. Work with City Departments to implement the City's CO<sub>2</sub> Reduction Plan.
4. Provide technical assistance to City departments, residents and businesses to implement conservation measures.



**GOAL:** Encourage teamwork, communication and leadership in fostering and implementing new ideas.

**Objective:** *Support activities of intra-departmental problem-solving teams including: Delivery of Technical Services; Fab 4 (Public Works, Community Development, Planning & Building, Asst. City Manager); Business Response Team.*

**Objective:** *Develop the City of Chula Vista as a principle-centered organization by training city employees in Stephen Covey's principle based program "The Seven Habits of Highly Effective People."*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
# of Employees Trained	106	105	102	102

# **MANAGEMENT AND INFORMATION SERVICES**

## **Department Purpose And Description**

The Management and Information Services (MIS) Department assists departments with the effective and efficient use of all aspects of technology. MIS supports the City's telecommunications through the use of the City's telephone switch, voice processing system, dedicated voice and data lines to remote facilities and the City's "wireless" communications network. MIS also supports the over 900 microcomputers as well as the local and wide area network consisting of over 60 servers and connecting more than a dozen of the City's remote facilities. In addition, MIS is responsible for the City's geographic information system (GIS), which provides graphic and special representations of the City's infrastructure assets to assist City departments.

## **Major Accomplishments for Fiscal Year 2003**

During fiscal year 2003, MIS completed several major projects that have increased the processing capability of City departments, made the overall network more secure, and helped support the City's overall goals. These include:

- Creating an automated GIS interface to CAD to update the street information in the CAD system. Prior to this enhancement, the process to update the CAD system with new information was manual and very time consuming.
- Completing and enhancing a mapping application, which is used in Police and Fire vehicles to provide online mapping capabilities on the mobile data computers (MDC's).
- Hosting the newly redesigned City website on the City's server instead of having the site hosted at an ISP.
- Installation of a citywide system to automatically install virus protection on all City computers and keep the signature files up to date. This combined with other measures being taken will help protect the City's computerized information and keep the network operating at maximum efficiency.
- Installation of upgraded versions of some major applications including - building permit system, recreation class registration system, job applicant tracking system and sewer billing system. In addition, MIS made enhancements for some in-house written applications such as fixed assets, open space/assessments, and an on-line reference guide for City employees. The department also provided a large amount of mapping assistance for the City's General Plan Update project.
- As part of the City's replacement schedule for older equipment, MIS has replaced about 175 obsolete computers with newer models in an effort to ensure that City staff has the correct tools to successfully perform their job functions. With the City's reliance on technology, having the proper equipment is necessary to keep up with the challenges in the workplace.

## **Major Goals and Challenges for Fiscal Years 2004 and 2005**

The major focus of the MIS Department is to ensure that the overall operating environment for the City's computers is safe and secure in order to help departments operate effectively. In addition, with increases in processing capability and increasing staff requirements MIS must provide the speed and capacity necessary to support City Departments. MIS also assists departments in implementing new programs and systems to support the City's goals in an effective manner. By providing standards, guidelines and products that help support a productive environment, City staff can perform their jobs with maximum efficiency.

As in past years, the major challenge facing the MIS Department is the rate of change in technology. Training of MIS staff to effectively support new systems will be very important during the next two fiscal years. In addition, security of the City's systems from outside threats such as viruses will continue to be a major focus. MIS is working with the Planning and Building Department to write a program that will track residential growth in the City.

MIS is working with several departments and vendors to add interactive applications to the City's website. The Recreation Department anticipates offering online class registration via the web, Community Development will be offering an interactive web site to assist in attracting business to Chula Vista, and various departments will be offering searchable access to City documents.

MIS is also working with the Police Department and the City's Computer Aided Dispatch (CAD) system vendor to move to the next release of the system; a new message switch to support increased functionality in the vehicles as well as additional mapping capabilities will be added. MIS has begun a project to upgrade the City's hubs and switches in order to support higher network speeds. The City's network currently operates at a speed of 100 megabits per second (MBPS) but with increasing numbers of users as well as larger amounts of data being pushed through the system the current speed is becoming insufficient. The new switches will immediately increase backbone speeds to 1 Gigabit per second (GBPS) and with some changes in wiring will achieve that speed all the way to the workstation.

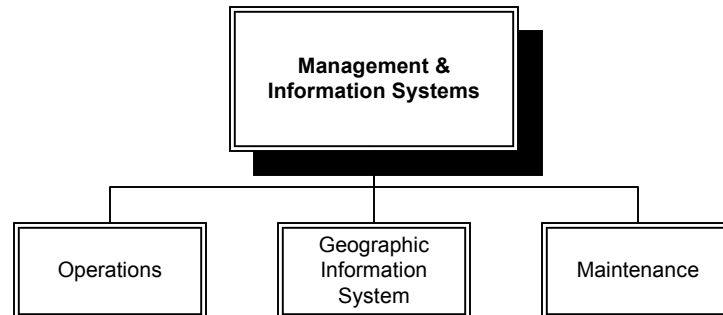
The City of Chula Vista acquired 6" black and white orthophotography for the entire City in 1994. These aerial images of the city have proved valuable to nearly every Department and have been used for a wide range of projects. They save hours of labor and continue to be of great use to our Police and Fire Departments, particularly when immediate action is necessary. The images are also used in Police and Fire vehicles, helping them gain valuable information about an incident while the incident is in progress.

Because of City growth, there is a need to update the orthophotography. New imagery can be used to assist in land use and infrastructure decisions. Using out-dated imagery can lead to incorrect decisions or require time-consuming field verification.

Updating the orthophotography jointly with National City, the Otay Water District, and Sweetwater Authority will result in some cost savings. Technological advances combined with the use of a new digital terrain model (DTM) to orthorectify new imagery will also reduce the cost. The approximate \$25,000 cost of acquiring this imagery is included in the CIP budget.

# MANAGEMENT AND INFORMATION SYSTEMS

## ORGANIZATION CHART



# MANAGEMENT AND INFO SERVICES 06000

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	1,994,117	2,199,496	2,539,946	2,683,035
Supplies and Services	767,770	781,185	640,780	640,780
Capital	8,122	0	0	0
<b>EXPENDITURE TOTALS</b>	<b>\$2,770,009</b>	<b>\$2,980,681</b>	<b>\$3,180,726</b>	<b>\$3,323,815</b>

## Expenditures by Division

DIVISION	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>06100</b> Operations	1,769,910	1,991,309	2,171,717	2,311,645
<b>06300</b> Geographic Information Systems	509,089	429,900	485,528	488,689
<b>06900</b> Maintenance	491,010	559,472	523,481	523,481
<b>EXPENDITURE TOTALS</b>	<b>\$2,770,009</b>	<b>\$2,980,681</b>	<b>\$3,180,726</b>	<b>\$3,323,815</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Use of Money & Property	9,278	11,000	11,000	11,000
Charges for Services	56,325	40,380	29,633	32,083
Other Revenue	164,398	231,444	254,588	274,263
Transfers In	163,429	176,932	379,207	409,545
<b>REVENUE TOTALS</b>	<b>\$393,430</b>	<b>\$459,756</b>	<b>\$674,428</b>	<b>\$726,891</b>

# MANAGEMENT AND INFORMATION SERVICES

## AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY2005
Director of Management/Information Services	1	1	1	1	1	1	1
Administrative Office Assistant III	1	0	0	0	0	0	0
Administrative Secretary	0	0	0	1	1	1	1
Applications Support Manager	0	0	1	1	1	1	1
Computer Operations Manager	1	1	0	0	0	0	0
Computer Operator	1	1	1	1	1	1	1
Computer Programmer	1	0	0	0	0	0	0
Computer Programmer/Analyst	2	4	4	4	0	0	0
Data Entry Operator II	1	1	1	1	1	1	1
Database Administrator	0	2	0	0	0	0	0
Geographic Information Systems Manager	1	1	0	0	0	0	0
Geographic Information Systems Specialist	1	2	3	3	3	3	3
Information System Technician	1	1	1	1	1	1	1
Informix Database Administrator	0	0	1	1	1	1	1
Lead Programmer/Analyst	0	0	1	1	5	5	5
Micro Computer Specialist	3	8	8	8	9	9	9
Micro Computer Support Manager	0	1	1	1	1	1	1
Operations & Telecommunications Manager	0	0	1	1	1	1	1
Senior Administrative Office Specialist	0	1	1	0	0	0	0
Unix System Administrator	0	0	1	1	1	1	1
<b>Total Permanent FTE's</b>	<b>14</b>	<b>24</b>	<b>26</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>Total Hourly FTE's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0</b>
<b>Total FTE's</b>	<b>14</b>	<b>24</b>	<b>26</b>	<b>26.5</b>	<b>27.5</b>	<b>27.5</b>	<b>27</b>

# MANAGEMENT AND INFORMATION SERVICES

## MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

**MISSION STATEMENT:** Develop, implement, operate and maintain computer systems (both hardware and software) in order to support and improve the operational efficiency and effectiveness of City departments.

**GOAL:** Provide accessible, high quality data processing and communication services to City departments through local area network, mainframe, microcomputers, telephone and voice processing.

**Objective:** *Maintain availability of the mainframe, local area network, telephone switch, and voice processing systems at 99% or greater availability.*

System Availability	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY 05 PROJ
Voice mail system availability	100	100	100	100
Telephone switch availability	100	100	100	100
Local area network availability	99	99.8	99.8	99.8

**Objective:** *Maintain availability of microcomputers and associated software so departments can access the programs they need when they need them.*

Product Supported	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY 05 PROJ
Number of computers supported per Micro Computer Specialist	106.25	97.22	100	100
Audit system space usage monthly	met	met	Monthly	Monthly
Software products supported	190	190	210	210

**Objective:** *Assist users calling the "help lines" in a timely manner.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY 05 PROJ
Answer calls within 4 hrs 95% of the time	92	95	95	95

**GOAL:** Design, develop, and implement or assist with the development and implementation of all major application programs.

**Objective:** *Complete all special projects in a timely manner.*

**GOAL:** Administer the City's Local Area and Wide Area networks and ensure the security and integrity of the system.

**Objective:** *Ensure that all event logs are checked on a regular basis and that all virus software is current.*

Task	FY02 ACT.	FY03 EST.	FY 04 PROJ	FY05 PROJ.
Check firewall logs for signs of intrusion	met	met	Daily	Daily
Ensure that virus software is up to date	met	met	Weekly	Weekly





CITY OF  
CHULA VISTA

# **HUMAN RESOURCES**

## **Department Purpose and Description**

The Human Resources Department provides high quality personnel and risk management services to our more than 1,500 employees and the citizens of our community.

### Operations Division

The Operations Division provides high quality customer service to all City departments as well as to all individuals who visit our department. The Operations Division focuses efforts on recruitment and testing for vacant positions throughout the City, as well as performs labor relations, employee relations, and acts as a “partner” with each department in solving complicated human resources issues. This Division also administers provisions of the memorandum of understanding (MOU). The Classification Section of the division is currently working on the Citywide Classification Study.

### Risk Management Division

The Risk Management Division is responsible for developing and maintaining a safe and healthy environment for the citizens and employees of the City in order to preserve the City’s assets and service capabilities. This is accomplished via four major functional programs: Employee Benefits, Safety, Loss Control Services, and Disability Management.

## **Major Accomplishments for Fiscal Year 2003**

In fiscal year 2003, the Operations Division led the design and development of a recruitment and marketing Web CD that provides information on the Police, Fire, Engineering, Library, and Public Works Operations departments. The Web CD is used for direct recruitment purposes and as an educational tool for individuals who are considering career options. The Web CD has computer “DNA” tracking capability, which allows us to have statistical information as to how many individuals are using the tool and which sections they are viewing.

As part of our continuing outreach efforts, the Department hosted a career/educational fair to the community. The focus of the fair was on careers in city government and included lectures throughout the day. Twelve City departments participated in this event, which had an estimated 800 in attendance. Additional outreach has been through partnerships with the Sweetwater Union High School District on the development of a law enforcement careers magnet school program as well as presentations at the local high schools, Southwestern College, career centers and other career fairs.

The Classification Section has completed Phase III of the Citywide Classification Study, which involved a review of 160 positions; the study included Public Works Operations and related positions.

Volunteer Services continues to manage a successful citywide volunteer program. The Volunteer Works database manual was updated and given to all volunteer coordinators. The annual volunteer recognition event, held in April, successfully honored our 1,200+ active volunteers.

In the Risk Management Division, employee benefits staff continues to look for new and innovative benefits and more efficient and user-friendly means of delivering benefits to our employees. Marsh Insurance Services was selected as the City's Broker of Record to assist the City in negotiating with various insurance carriers. During our renewal process Marsh was able to negotiate contracts that maintained benefit levels and kept insurance premium increases to a minimum.

Staff has designed a comprehensive booklet titled "So You're Having a Baby", which is given to all of our expectant parents to inform them of all the leave and benefit entitlements to which he or she will be entitled while they take time off from work to be with their new family addition.

Administration of payroll deduction health and dependent care spending accounts (FSAs) has been brought in-house. This saves both the City and the employees the administrative fees previously paid to the third party administrator. By processing FSAs in-house, reimbursements are conveniently credited directly to the employee's paycheck.

Policies and procedures in accordance with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) and its regulations regarding the City's use and disclosure of protected health information (PHI) obtained in the course of self-administering Cafeteria Dental/Medical/Vision (DMV) Care and MyFund Health Flexible Spending Accounts have been promulgated. The City's policy and associated documents are being used as a model by other cities in the region.

During the year all supervisors in the City have been trained in the management of work related injuries and illnesses, giving them tools to better understand the complexities of the workers' compensation system, as well as how the City's self-insured program operates. On going training for newly hired or promoted supervisors will be held on a quarterly basis.

Through our insurance pool, SANDPIPA, we have been able to negotiate a contract with 3E Company to maintain the City's chemical inventory that will be available on-line, via 800 number or via fax. This move reduces the time and effort needed to comply with OSHA standards and provides quick access to chemical properties and precautionary measures needing to be taken when using the chemicals. It also is an invaluable tool to medical providers in the event an employee has an exposure or reaction when using a chemical. All departments will have access to the information by their location.

The Loss Control Services program, which handles claims against the City, collection on damages to city property, and insurance provisions in contracts, continues to have a 100% success rate in obtaining judgments or stipulations in our collection process for those cases that proceed to Small Claims Court. Since instituting an aggressive recovery program for damages to City property in June of 2000, we have collected in excess of \$520,000. We have also enjoyed a 100% success rate on every lawsuit filed against the City in Small Claims Court for damages.

On the recommendation of the Citywide Safety Committee, Automatic External Defibrillators (AEDs) have been installed throughout the city. Fortunately, none have been used as of this date but they are ready should the need arise.

## **Major Goals and Challenges for Fiscal Year 2004 and 2005**

The Operations Division will continue to develop and update both employee and supervisor handbooks. These handbooks will give employees the policies and information that they need to be able to perform their jobs within established guidelines.

The continuing goal of the department is to seek out applicants with diverse backgrounds for all of our positions. The implementation of enhanced retirement benefits has resulted in the retirement of many veteran individuals, taking their vast knowledge and experience with them. The Human Resources Department is partnering with departments to facilitate promotional processes as well as the testing and selection processes to fill these and other vacancies at all levels throughout the organization.

The Citywide Classification Study will continue in fiscal year 2004, with Phases IV-Inspector Classifications (including Building, Fire, and Public Works) and Phase V-Civilian Police Department.

The biggest issue facing the Risk Management Division is the identification of viable insurance markets to cover our losses, particularly in the area of workers' compensation. It is of little comfort to know that everyone wanting to conduct business with and within the city is in the same situation. Drastic legislative changes to the delivery of workers compensation benefits in this state will be needed before we see any changes in the insurance marketplace.

The Safety Program will be focusing on Fall Protection training, the development of a Vehicle Accident Review Policy and maintaining all other programs currently in place. The City of Chula Vista's Safety Program and our employees' commitment to safety is looked up to by other agencies.

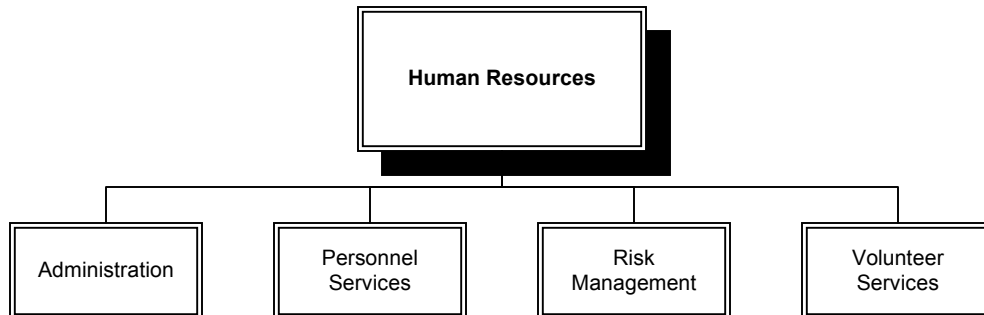
The Disability Management program is in the process of developing a formal "Return to Work" policy. This policy will detail how modified work will be provided to employees who are on injury leave waiting to return to work.

Employee Benefits will continue to be on the lookout for innovative ways to maintain benefit levels for our 1,000+ benefited employees while keeping cost increases down. We are committed to not only to look after the welfare of our active employees but our retirees as well. Towards this end we are seeking a vehicle to allow employees to set aside pre-tax dollars to fund medical insurance premiums when they are retired.

Loss Control Services will produce a comprehensive Risk Transfer handbook to be used as a reference for citywide contract administration. In handling claims against the City we continue to take an aggressive stance via our governmental immunities in defending those claims where the City has no liability and in those where liability is an issue working towards negotiating quick resolution to avoid unnecessary litigation.

# HUMAN RESOURCES

## ORGANIZATION CHART



# HUMAN RESOURCES 07000

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	1,765,402	1,988,642	2,080,625	2,221,476
Supplies and Services	786,369	836,407	932,986	932,986
Other Expenses	1,919,284	625,000	510,000	510,000
Capital	45,433	58,535	12,500	12,500
<b>EXPENDITURE TOTALS</b>	<b>\$4,516,488</b>	<b>\$3,508,584</b>	<b>\$3,536,111</b>	<b>\$3,676,962</b>

## Expenditures by Division

DIVISION	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>07100</b> Administration	229,174	257,230	250,607	268,247
<b>07300</b> Personnel Services	940,054	1,051,453	1,014,473	1,069,847
<b>07700</b> Risk Management	3,267,152	2,104,446	2,168,983	2,231,302
<b>07900</b> Volunteer Services	80,108	95,455	102,048	107,566
<b>EXPENDITURE TOTALS</b>	<b>\$4,516,488</b>	<b>\$3,508,584</b>	<b>\$3,536,111</b>	<b>\$3,676,962</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Charges for Services	0	4,379	0	0
Other Revenue	354,826	486,625	199,617	212,740
Transfers In	250,223	270,635	289,068	312,194
<b>REVENUE TOTALS</b>	<b>\$605,049</b>	<b>\$761,639</b>	<b>\$488,685</b>	<b>\$524,934</b>

## HUMAN RESOURCES

### AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY2005
Director of Human Resources	1	1	1	1	1	1	1
Assistant Director of Human Resources	1	1	1	1	1	1	1
Administrative Office Assistant III	0	2	2	0	0	0	0
Administrative Office Specialist	0.75	0	0	0	0	0	0
Administrative Secretary	1	1	1	1	1	1	1
Benefits Manager	0	1	1	1	1	1	1
Benefits Technician	0	1	1	1	1	1	1
Confidential Administrative Office Specialist	1	1	1	0	0	0	0
Confidential Bilingual Secretary	1	1	1	0	0	0	0
Confidential Secretary	0.75	2	2	0	0	0	0
Human Resources Operations Manager	0	1	1	1	0	0	0
Office Specialist	0	0	0	2	2	1	1
Personnel Analyst	2	2	2	2	2	2	2
Principal Personnel Analyst	0	0	0	0	2	2	2
Risk Analyst	2	0	0	0	0	0	0
Risk Management Specialist	0	1	1	1	0	0	0
Risk Manager	1	1	1	1	1	1	1
Senior Classification Analyst	0	2	2	2	0	0	0
Senior Office Specialist	0	0	0	1	1	2	2
Senior Personnel Analyst	0.75	1.5	1.5	1.5	1.5	1.5	1.5
Senior Risk Management Specialist	0	3	4	4	5	5	5
Senior Secretary	0	0	0	1	1	1	1
Sr. Fiscal Office Specialist	0	0	0	2	2	2	2
Volunteer Coordinator	0	1	1	1	1	1	1
<b>Total Permanent FTE's</b>	<b>12.25</b>	<b>23.5</b>	<b>24.5</b>	<b>24.5</b>	<b>23.5</b>	<b>23.5</b>	<b>23.5</b>
<b>Total Hourly FTE's</b>	<b>1</b>	<b>0.5</b>	<b>0.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FTE's</b>	<b>13.25</b>	<b>24</b>	<b>25</b>	<b>24.5</b>	<b>23.5</b>	<b>23.5</b>	<b>23.5</b>

# HUMAN RESOURCES

## MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

**MISSION STATEMENT:** The Human Resources Department is committed to providing superior services to employees, departments, and the public to ensure an informed quality workforce and community, while treating everyone with fairness, dignity and respect.

**GOAL:** Provide full service human resource functions to insure that hiring, discipline, training and other related services are provided equitably and in accordance with local, state and federal laws and ordinances.

**Objective:** *Recruit qualified individuals to work for the City of Chula Vista.*

Annual Measure	FY02 ACT.	FY03 EST	FY04 PROJ.	FY05 PROJ.
Applications received	8,100	5,049	5,000	5,000
Recruitments conducted	111	80	80	80
Applicants promulgated to eligibility lists	N/A	550	500	500

**Objective:** *Recruit and place volunteers in City departments and acknowledge their contributions.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Volunteer applications received	N/A	750	800	800
Volunteers Placed	N/A	597	500	500

**Objective:** Attend Job/Careers for greater community outreach.

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Job/Career fairs attended	N/A	7	10	10
Participated in Outreach presentations	N/A	6	8	8

**GOAL:** Develop a safe and healthy environment for City employees and the public through training, education and careful monitoring and to control and reduce liability exposures in order to preserve the City's assets and service capabilities.

**Objective:** *Process public liability claims effectively and efficiently.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
% of claims processed within statutory timeframes	100%	100%	100%	100%
Number of claims handled/received by City	132	130	130	130
% of claims closed without litigation	86%	85%	85%	85%



**Objective:** *Ensure employees are aware of the benefits available to them and how they may access these benefits.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Number of open enrollment meetings	23	21	21	21
Number of wellness workshops	4	4	4	4
Number of New Hire Orientation meetings (benefited and hourly)	64	64	64	64

**Objective:** *Process reimbursement claims and payroll changes in a timely and accurate manner.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
# of reimbursements processed	1,524	2,122	2,720	2,720
% of benefit transactions processed accurately	100%	100%	100%	100%
% of claims processed within 10 days	100%	100%	100%	100%
Number of payroll transactions processed	2,019	2,622	3,225	3,225

**Objective:** *Complete routine workplace safety inspections for all City buildings in order to identify and eliminate potential hazards and to provide safety training to the City's employees.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Number of monthly inspections completed	125	15	150	150
Safety training classes provided	70	35	70	70

# **FINANCE**

## **Department Purpose and Description**

The Department is organized into three divisions, Fiscal Operations, Treasury Operations, and Purchasing. The primary functions of the Department are to administer the City's financial affairs, supervise the disbursement of all monies, manage all fiscal systems, collect and record all revenues, assist in the preparation of the citywide budget, manage all investments and borrowing, and provide centralized procurement services to all City departments.

## **Major Accomplishments for Fiscal Year 2003**

- Successfully converted the City's and Redevelopment Agency's Comprehensive Annual Financial Reports in conformance with the new Governmental Accounting Standards Board pronouncements (GASB 34). This involved the most significant change in the history of financial reporting for state and local governments. Among its many provisions, GASB 34 required the City to begin reporting the value of all infrastructure assets, including roads, bridges, water and sewer facilities.
- Received the Award for Outstanding Financial Reporting from the California Society of Municipal Finance Officers for the fiscal year 2002 Comprehensive Annual Financial Report.
- Received the Achievement of Excellence in Procurement Award from the National Purchasing Institute, a process sponsored by the California Association of Public Procurement Officers and the National Association of Purchasing Management.
- Issued \$60.2 million in Certificates of Participation to fund the construction of the new Police Facility.
- Issued \$39 million in Community Facility District Bonds to provide funding for infrastructure in the Eastlake- Woods, Vista development.
- Issued \$14.4 million in Community Facility District Bonds to provide funding for infrastructure in the San Miguel Ranch development.
- Began the process to obtain favorable long-term financing for the new Civic Center project.
- Implemented an automatic bank account debit payment option for sewer service customers served by the Sweetwater Authority. At the end of fiscal year 2003 there were approximately 900 customers using this payment option.
- Implemented a complete upgrade to the in-house sewer billing system, including a database conversion and new/improved billing format.

## **Major Goals and Challenges for Fiscal Years 2004 and 2005**

The goal for the Finance Department is to fulfill our Mission Statement: "To assist the City Council and the City Manager in maintaining public confidence in the fiscal integrity of the City by accounting for, controlling and reporting on the City's resources in accordance with sound public financial management practices." We will accomplish this by maintaining an independent, yet participative posture in administering the City's fiscal affairs, prescribing and overseeing a sound system of internal controls, and accurately, yet conservatively projecting revenues and monitoring the financial health of the City.

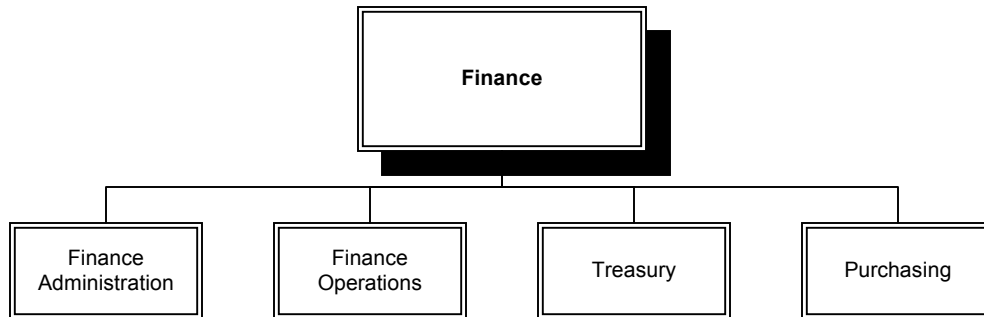
A major goal for the Finance Department in fiscal year 2004 will be to ensure that Council is informed of any potential impacts to City revenues resulting from State takeaways due to their current budgetary crisis. This will include keeping informed of any proposed legislative initiatives impacting the City. In addition, the Finance Director will continue to work with other local government agencies to look for ways to protect local revenues from further State takeaways.

With the goal of improving services to our Citizens, the Finance Department will continue to review payment options such as credit card payments for parking citations, recreation classes, building permits and delinquent accounts. In addition, we will research the option of processing additional payments on-line.

Finally, we hope to implement an improved records management system, possibly utilizing imaging technology, which will minimize space needs while facilitating efficient information retrieval.

# FINANCE

## ORGANIZATION CHART



# FINANCE 08000

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	1,911,022	2,158,855	2,318,133	2,474,647
Supplies and Services	167,230	168,901	165,120	165,120
<b>EXPENDITURE TOTALS</b>	<b>\$2,078,252</b>	<b>\$2,327,756</b>	<b>\$2,483,253</b>	<b>\$2,639,767</b>

## Expenditures by Division

DIVISION	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>08100</b> Administration	417,008	430,212	397,247	422,550
<b>08300</b> Operations	834,663	966,752	1,043,732	1,109,732
<b>08500</b> Treasury	411,853	488,488	536,638	569,315
<b>08700</b> Purchasing	414,728	442,304	505,636	538,170
<b>EXPENDITURE TOTALS</b>	<b>\$2,078,252</b>	<b>\$2,327,756</b>	<b>\$2,483,253</b>	<b>\$2,639,767</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Other Local Taxes	81,061	9,213	9,582	9,965
Use of Money & Property	88,406	78,125	73,538	73,538
Revenue from Other Agencies	0	39,845	23,830	25,736
Charges for Services	7,462	6,742	7,225	7,670
Other Revenue	458,626	536,113	605,816	639,902
Transfers In	424,185	457,565	516,822	555,767
<b>REVENUE TOTALS</b>	<b>\$1,059,740</b>	<b>\$1,127,603</b>	<b>\$1,236,813</b>	<b>\$1,312,578</b>

# FINANCE

## AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY2005
Asst. City Manager - Admin Svcs	0	1	1	1	0	0	0
Director of Finance	1	0	0	0	1	1	1
Assistant Director of Finance	1	1	1	1	1	1	1
Accountant	3	3	3	3	3	3	3
Accounting Assistant	0	0	0	4	4	4	4
Accounting Assistant II	1	1	1	0	0	0	0
Accounting Assistant III	2	3	3	0	0	0	0
Accounting Technician	0	0	0	2	2	2	2
Administrative Office Assistant II	1	0	0	0	0	0	0
Administrative Office Assistant III	1	0	0	0	0	0	0
Administrative Office Specialist	2.41	1.58	1.58	0	0	0	0
Administrative Secretary	1	1	1	1	1	1	1
Budget Manager	1	0	0	0	0	0	0
Buyer	1	1	1	0	0	0	0
Collections Supervisor	0	1	1	1	1	1	1
Customer Service Representative	1	3	4	4	4	4	4
Fiscal Operations Manager	0	1	1	1	1	1	1
Payroll Technician	1	1	1	0	0	0	0
Procurement Specialist	0	0	0	1	1	1	1
Purchasing Agent	1	1	1	1	1	1	1
Revenue Analyst	1	0	0	0	0	0	0
Revenue and Recovery Manager	1	0	0	0	0	0	0
Senior Accountant	2	2	2	2	2	2	2
Senior Accounting Asst	3	3	3	1	1	1	1
Senior Buyer	0	1	1	0	0	0	0
Senior Fiscal Office Specialist	0	0	0	1	1	1	1
Senior Procurement Specialist	0	0	0	1	1	1	1
Storekeeper	1	1	1	1	1	1	1
Storekeeper Supervisor	1	1	1	1	1	1	1
Treasury Manager	0	1	1	1	1	1	1
<b>Total Permanent FTE's</b>	<b>27.41</b>	<b>28.58</b>	<b>29.58</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
<b>Total Hourly FTE's</b>	<b>0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.92</b>	<b>0.92</b>	<b>0</b>	<b>0</b>
<b>Total FTE's</b>	<b>27.41</b>	<b>29.08</b>	<b>30.08</b>	<b>28.92</b>	<b>28.92</b>	<b>28</b>	<b>28</b>

# PARKING METER DISTRICT FUND 241

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	88,850	94,442	40,204	41,909
Supplies and Services	30,299	54,473	75,578	46,060
Other Expenses	194,512	215,950	217,545	233,861
Transfers Out	3,734	3,734	3,734	3,700
<b>EXPENDITURE TOTALS</b>	<b>\$317,395</b>	<b>\$368,599</b>	<b>\$337,061</b>	<b>\$325,530</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Licenses and Permits	26,154	22,000	24,500	24,500
Fines, Forfeitures, Penalties	83,211	87,000	73,241	76,171
Use of Money & Property	244,234	248,182	235,005	235,005
<b>REVENUE TOTALS</b>	<b>\$353,599</b>	<b>\$357,182</b>	<b>\$332,746</b>	<b>\$335,676</b>

## PARKING METER DISTRICT

### AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY2005
Customer Service Representative	1	1	0	0	0	0	0
Parking Control Officer	2	2	0	0	0	0	0
Parking Operations Officer	1.5	1.5	1.5	1.5	1.5	0.5	0.5
<b><i>Total Permanent FTE's</i></b>	<b>4.5</b>	<b>4.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>0.5</b>	<b>0.5</b>
<b><i>Total Hourly FTE's</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.25</b>	<b>0.25</b>
<b><i>Total FTE's</i></b>	<b>4.5</b>	<b>4.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>0.75</b>	<b>0.75</b>



# FINANCE

## MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

**MISSION STATEMENT:** To assist the City Council and the City Manager in maintaining public confidence in the fiscal integrity of the City by accounting for, controlling and reporting on the City's resources in accordance with sound public financial management practices.

**GOAL:** Provide a high level of fiduciary accountability for the fiscal functions of expenditure and revenue projection, expenditure control, cash management, accounts payable, accounts receivable, payroll and debt management.

**Objective:** *Assist in preparing the annual budget for City Council adoption and monitor operating performance in comparison with the adopted budget, advising the City Council of variances and their causes.*

Annual Measure	FY02 Act.	FY03 Est.	FY04 Proj.	FY05 Proj.
Realized general revenue greater than or equal to the amended budget	Yes	Yes	Yes	Yes
% of quarterly status reports finished within 45 days of quarter end	75%	75%	75%	75%

**Objective:** *Produce the Comprehensive Annual Financial report (CAFR) in accordance with generally accepted governmental accounting principals so as to receive an unqualified opinion from external auditors and qualify for the Government Finance Officer's of America (GFOA) award for excellence in financial reporting.*

Annual Measure	FY02 Act.	FY03 Est.	FY04 Proj.	FY05 Proj.
Unqualified opinion on CAFR received	Yes	Yes	Yes	Yes
GFOA financial reporting award received	Yes	Yes	Yes	Yes

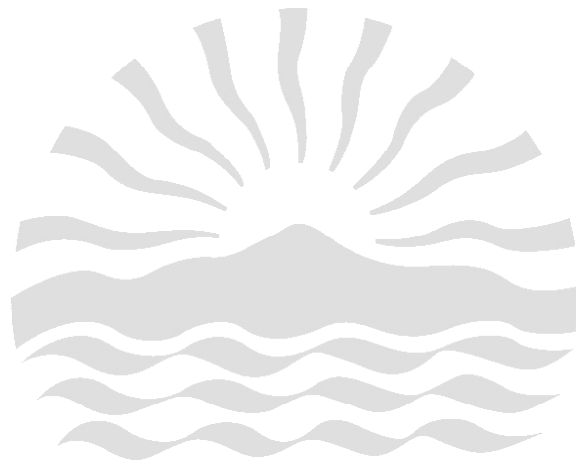
**Objective:** *Maintain effective cash collection procedures in order to maximize cash flow while providing a high level of customer service.*

Annual Measure	FY02 Act.	FY03 Est.	FY04 Proj.	FY05 Proj.
% of revenues deposited and accounted for within 3 business days	98%	98%	98%	98%

**GOAL:** Maintain an effective centralized procurement system serving all City functions.

**Objective:** *Process all requisitions received for goods and services in an appropriate and timely manner.*

Annual Measure	FY02 Act.	FY03 Est.	FY04 Proj.	FY05 Proj.
% of purchase orders issued within 2 weeks of requisition receipt	80%	80%	80%	80%



CITY OF  
CHULA VISTA

# **GENERAL SERVICES**

## **Department Purpose and Description**

The Office of Building and Park Construction was created in fiscal year 2002 to oversee all construction of City buildings and parks. As the Office of Building and Park Construction has developed and matured, it started to undertake additional duties, especially related to building issues. An example of this is the recent start of a long-term planned maintenance program for City buildings and park facilities. This program, when complete in fiscal year 04 will be the first of its kind in the City and will provide a blueprint for funding regular maintenance, renovation and replacement activities.

The Office of Building and Park Construction also increased its interactions with the Public Works Operations Department, in particular the Construction and Repair and the Custodial sections. As this relationship has developed, it has become clear that both these sections and the City would be better served if they were brought into the same department as the Building and Park Construction staff. There will be significant efficiencies realized by having all of the building related staff in one Department.

In addition to the building maintenance and custodial issues, during fiscal year 03, the City's Capital Improvement Program (CIP) oversight and budgeting tasks were brought into the Office of Building and Park Construction with the transfer of staff from Engineering. It is expected that the CIP oversight activities will remain in this location for the foreseeable future.

In light of these changes, the Office of Building and Park Construction was moved out of the Administration Department into a new department, General Services. General Services is comprised of three Divisions - Building Maintenance and Custodial Services, Building and Park Construction and CIP Management.

## **Major Accomplishments for Fiscal Year 2003**

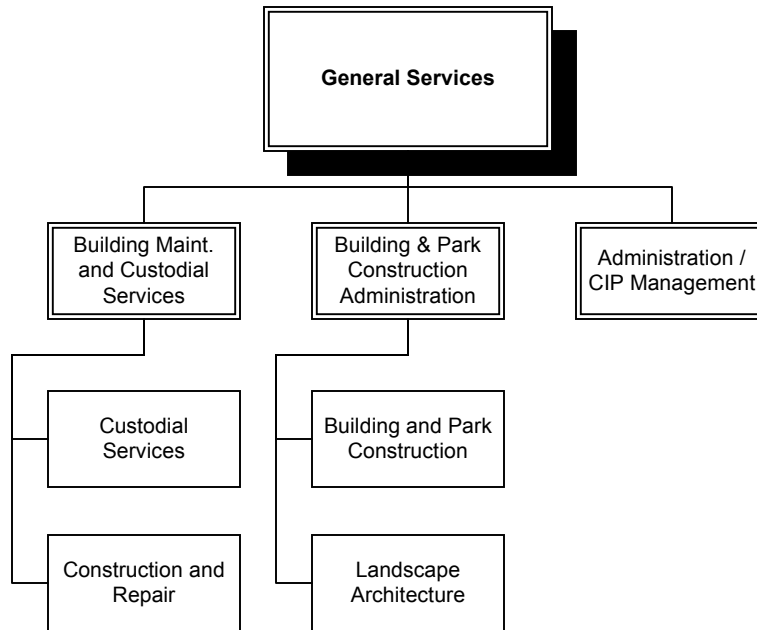
- The new police headquarters construction began in earnest. This \$63+ million, 140,000 square foot building is the single largest capital improvement project in the City's history. Throughout the year, great progress was made, not only on the construction of the facility, but on the tools and systems the City has developed to manage projects. The building, originally scheduled for completion in February 2004, is slightly ahead of schedule. Construction has proceeded within the budgetary limits established by Council.
- The planning and design were completed, and construction started, on Fire Station No. 7 in Otay Ranch. This is the first new fire facility in Otay Ranch and will serve as a battalion headquarters for the eastern territories. A very aggressive completion date of September 11, 2003 was established for the station and it is fully expected that the station will be open and operational on time. In addition to Fire Station No. 7, a new maintenance and storage facility at Fire Station No. 2 (Hilltop) was constructed and an addition was constructed to Fire Station No. 4 (Rancho del Rey).

## **Major Goals and Challenges for Fiscal Year 2004 and 2005**

- Building and Park Construction was reorganized with the adoption of the fiscal year 2004 budget, with the transfer of the Construction and Repair and the Custodial Services sections from Public Works to the new Department of General Services. Successfully marrying the building maintenance aspects of the City's operations to the building and park design and construction operations is both a major goal and a significant challenge, and will result in far more efficient building related operations.
- In concert with the reorganization, General Services will complete the long-range planned maintenance program for City buildings. This program will enable the City to plan ahead for the eventual improvements it will have to make on the various buildings the City owns or will own in the future. Such things as roofing replacement, painting, flooring, lighting, and many other building components will be included in the program.

# GENERAL SERVICES

## ORGANIZATION CHART



# GENERAL SERVICES 10000

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	0	0	4,175,348	4,584,413
Supplies and Services	0	0	696,388	785,294
Other Expenses	900	0	0	0
Capital	0	0	85,850	85,850
<b>EXPENDITURE TOTALS</b>	<b>\$900</b>	<b>\$0</b>	<b>\$4,957,586</b>	<b>\$5,455,557</b>

## Expenditures by Division

DIVISION	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>EXPENDITURE TOTALS</b>	<b>\$900</b>	<b>\$0</b>	<b>\$4,957,586</b>	<b>\$5,455,557</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Charges for Services	0	0	687,141	742,112
Other Revenue	0	0	428,945	463,261
<b>REVENUE TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,116,086</b>	<b>\$1,205,373</b>

# GENERAL SERVICES

## AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY2005
Director of General Services	0	0	0	0	0	1	1
Asst. Director of Bldg and Park Construction *	0	0	0	0	0	1	0
Administrative Analyst II**	0	0	0	0	0	1	1
Building Projects Manager**	0	0	0	0	0	0	0
Building and Park Construction Manager *	0	0	0	0	0	0	1
Building Services Manager	0	0	0	0	0	1	1
Carpenter	0	0	0	0	0	1	1
Custodial Services Supervisor	0	0	0	0	0	1	1
Custodian	0	0	0	0	0	12.5	12.5
Electrician	0	0	0	0	0	2	2
HVAC Technician I	0	0	0	0	0	1	1
HVAC Technician II	0	0	0	0	0	1	1
Landscape Architect	0	0	0	0	0	2	2
Landscape Inspector	0	0	0	0	0	3	3
Landscape Planner I/II	0	0	0	0	0	4	4
Lead Custodian	0	0	0	0	0	5	5
Locksmith	0	0	0	0	0	1	1
Painter	0	0	0	0	0	2	2
Plumber	0	0	0	0	0	2	2
Principal Landscape Architect	0	0	0	0	0	1	1
Senior Building Project Supervisor	0	0	0	0	0	3	3
Senior Civil Engineer *	0	0	0	0	0	1	0
Senior Custodian	0	0	0	0	0	3	3
Senior Electrician	0	0	0	0	0	1	1
Senior Fiscal Office Specialist	0	0	0	0	0	1	1
Senior HVAC Technician	0	0	0	0	0	1	1
Senior Management Assistant	0	0	0	0	0	1	1
Senior Office Specialist	0	0	0	0	0	1	1
Supervising Construction Specialist	0	0	0	0	0	1	1
<b>Total Permanent FTE's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55.5</b>	<b>54.5</b>
<b>Total Hourly FTE's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.12</b>	<b>6.12</b>
<b>Total FTE's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61.62</b>	<b>60.62</b>

\*FY05 staffing numbers will become effective in FY04 upon the retirement of the current Director of Building and Park Construction

\*\*Effective July 2003 Building Projects Manager will be reclassified to an Administrative Analyst II



# GENERAL SERVICES

## MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

**MISSION STATEMENT:** Provide high quality building and park design and construction services, high quality building maintenance services including construction, maintenance, repair and custodial services and to generally assist other City Departments on matters pertaining to building and construction issues.

**GOAL:** Ensure the timely and cost effective delivery of the City's building and park construction projects.

Objective: *Manage, monitor and complete all construction projects and ensure that all programming issues are addressed during the design phases of those projects.*

Objective: *Prepare, manage and monitor the City's Capital Improvement Program (CIP) budget*

Objective: *Provide assistance and collaboration on design and programming for new turnkey and City constructed park projects*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY 05 PROJ
Parks construction document phases completed	3	3	10	2
Parks Under Construction	9	3	8	2

Objective: *Monitor the impacts of the recently adopted Park and Recreation Master Plan*

Objective: *Design neighborhood and community parks in a manner consistent with the demand analysis guidelines and policies of the Master Plan*

Objective: *Assist in the development of a funding mechanism to create new parkland opportunities and enhance existing park facilities in Western Chula Vista*

**GOAL:** Provide high quality custodial services to all City buildings and special City events.

Objective: *Respond to specific requests for custodial services in an expeditious fashion*

Objective: *Assist other Departments with their planning and implementation of special events that require custodial services.*

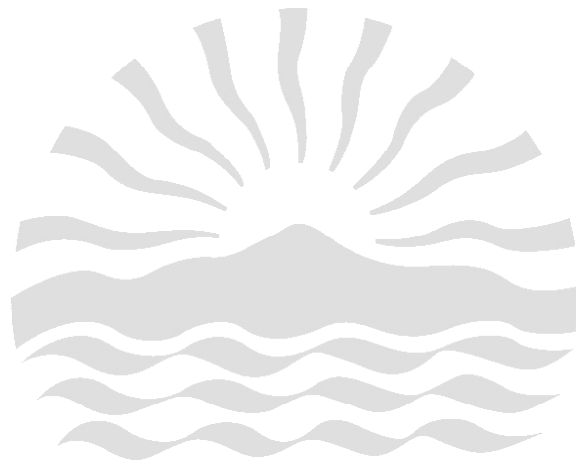
Objective: *Develop a Citywide survey of building users to identify strengths and weaknesses in the providing of custodial surveys. Utilize the survey results to review current policies and practices and make improvements where necessary*

**GOAL:**      **Maintain and repair City buildings so that they remain safe, efficient and meet the needs of the public and City Staff.**

Objective:    *Develop a comprehensive work management system to track construction and repair work to City buildings*

Objective:    *Prepare and implement a comprehensive preventive maintenance program for all City Buildings including an inventory of all of the materials the condition of every City building*

Objective:    *Respond to specific requests for construction and repair services in an expeditious fashion.*



CITY OF  
CHULA VISTA

## **NON-DEPARTMENTAL**

The Non-Departmental budget reflects those expenses and expenditure savings that are not directly related to any department. The budget includes such items as interest expense, salary savings due to the furlough, transfers out to liability reserves, and transfers out to various Debt Service Funds for the General Fund's debt service obligations. This budget also includes all General Fund discretionary revenues.

# NON-DEPARTMENTAL 09000

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	-2,238,692	-2,151,228	-2,293,985	-2,423,297
Supplies and Services	-1,554	15,717	0	0
Other Expenses	150,645	-51,483	-51,483	-51,482
Transfers Out	1,880,272	6,044,827	3,505,377	4,336,258
CIP Project Expenditures	5,520,797	6,025,774	779,912	100,000
<b>EXPENDITURE TOTALS</b>	<b>\$5,311,468</b>	<b>\$9,883,607</b>	<b>\$1,939,821</b>	<b>\$1,961,479</b>

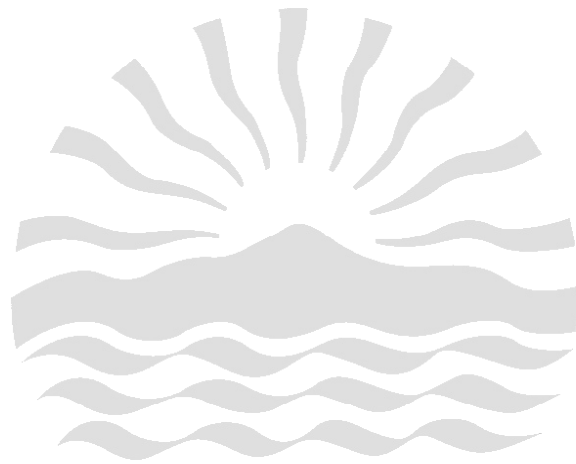
## Expenditures by Division

DIVISION	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>09100</b> Non-Departmental	-209,329	3,857,833	1,159,909	1,861,479
<b>09200</b> Non-Departmental CIP	5,520,797	6,025,774	779,912	100,000
<b>EXPENDITURE TOTALS</b>	<b>\$5,311,468</b>	<b>\$9,883,607</b>	<b>\$1,939,821</b>	<b>\$1,961,479</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Property Taxes	13,068,820	14,778,354	16,816,019	19,158,422
Other Local Taxes	38,277,908	32,308,838	35,679,919	37,806,539
Use of Money & Property	3,160,767	2,158,292	2,069,585	2,234,370
Revenue from Other Agencies	11,048,051	12,674,013	13,464,564	14,879,422
Charges for Services	0	24,990	25,990	27,030
Other Revenue	1,805,174	2,267,938	1,817,919	1,047,417
Transfers In	5,254,162	440,824	1,219,742	2,128,419
<b>REVENUE TOTALS</b>	<b>\$72,614,882</b>	<b>\$64,653,249</b>	<b>\$71,093,738</b>	<b>\$77,281,619</b>

**DEVELOPMENT  
AND  
MAINTENANCE SERVICES**



CITY OF  
CHULA VISTA

# **COMMUNITY DEVELOPMENT**

## **Department Purpose and Description**

The Community Development Department is responsible for a wide array of community and economic development projects, programs, and activities implemented through the divisions of: Economic Development, Planning and Environmental Services, Redevelopment, and Affordable Housing/CDBG.

Community Development consists of twenty-three (23) permanent full-time positions and serves as direct staff for the Redevelopment Agency, Economic Development Commission, Housing Advisory Commission, Mobile Home Rent Review Commission and the Town Centre Project Area Committee. The Department also serves as liaison to the Chula Vista Chamber of Commerce, Downtown Business Association and Broadway Business Association; and works cooperatively with many regional and local agencies such as the San Diego Regional and South County Economic Development commissions and San Diego Housing Federation.

Generally, the Economic Development Division is responsible for pursuing and implementing a wide-array of proactive business attraction, retention and assistance programs as well as leading significant city-wide economic development strategic planning initiatives. The Division works collaboratively with City Administration and the Development Services departments to implement broad economic development projects and programs while also providing general economic development site selection and marketing support services. The Planning and Environmental Services Division provides professional planning and environmental entitlement review, analysis and processing services for most of the projects and programs implemented by the Department by working collaboratively with the Planning and Building Department.

The Redevelopment and Housing Divisions serve as primary staff to the Redevelopment Agency. Redevelopment Division staff ensure the full implementation of five (5) redevelopment project areas and manage redevelopment programs and development projects. Housing Division staff, utilizing the 20% Low- and Moderate-Income Housing Set-Aside funds, implements city-wide affordable housing programs pursuant to the City's Housing Element of the General Plan while also managing the CDBG and HOME programs.

## **Major Accomplishments for Fiscal Year 2003**

Provided below are the accomplishments of the Economic Development and Planning and Environmental Services divisions. The accomplishments for the Redevelopment and Housing divisions are provided under the Redevelopment Agency.

### **Economic Development:**

- Adoption of the Economic Development Strategy
- Grand Openings for DNP and Hitachi
- Launch of "Choose Chula Vista" – a GIS-based Site Selection Website
- 1<sup>st</sup> Annual Real Estate Broker's Forum and Tour
- Initiated a Restaurant Recruitment Initiative



**Planning and Environmental Services:**

- Drafted an Interim Outdoor Storage Ordinance and completed the Energy Way Reuse Study
- Completed the Specific Plan for the Auto Park North Expansion project
- Participated in the General Plan Update, including the public participation program and the Northwest and Southwest Area Plans
- Processed several Coastal Development Permits that facilitated further interim decommissioning activities for the South Bay Power Plant

**Major Goals and Challenges for Fiscal Years 2004 and 2005**

Community Development will be pursuing a variety of goals over the next two fiscal years to advance Council directives and priorities. Major goals and objectives for the Economic Development and Planning and Environmental Services divisions include:

**Economic Development:**

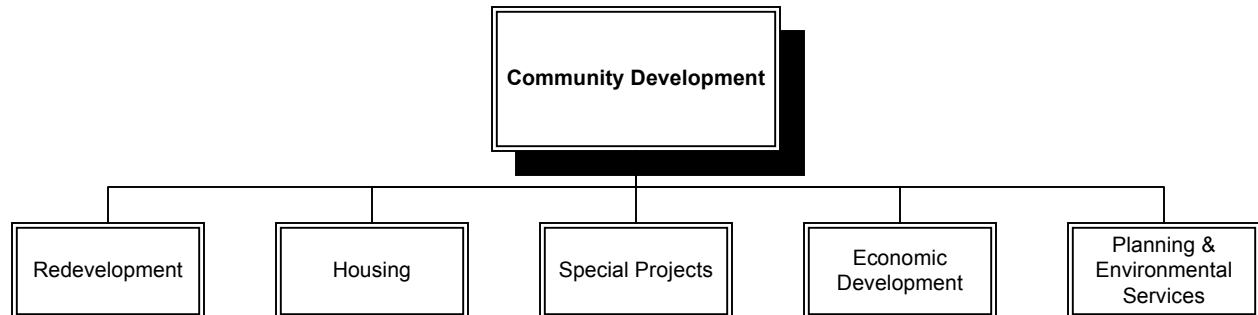
- Completing the Community Development Strategic Plan to increase departmental efficiency and effectiveness
- Adoption of the City's first Economic Development Element of the General Plan that will provide a broad set of economic development policies that will ensure linkage between growing and sustaining the local economy with other General Plan level policies
- Recruitment of upscale restaurants through the development and implementation of a Restaurant Recruitment Action Plan
- Development of an Image Campaign Strategy and Economic Development Marketing Plan
- Full implementation of the Local Employer Assistance Program (LEAP)
- Participation in the development and support of a Blue Ribbon University Task Force Committee

**Planning and Environmental Services:**

- Development and full implementation of a coordinated project review process for western Chula Vista development projects utilizing and expanding existing review processes developed for processing master planned projects in eastern Chula Vista
- Develop an Urban Core Specific Plan for the area of the City bounded by "E" Street, "I" Street, Interstate 5 and Third Avenue that will include the downtown Third Avenue district, Chula Vista Center area, Broadway and adjacent transit areas, and the principal gateways such as "H" Street and "E" Street
- Complete the Outdoor Storage Ordinance
- Manage the planning and environmental review process for a number of significant high-profile projects such as the Mid-Bayfront and Auto Park Expansion

# COMMUNITY DEVELOPMENT

## ORGANIZATION CHART



# COMMUNITY DEVELOPMENT 11000

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	1,788,910	2,141,736	2,263,146	2,415,188
Supplies and Services	425,833	374,548	469,007	467,957
Capital	5,515	2,000	0	0
<b>EXPENDITURE TOTALS</b>	<b>\$2,220,258</b>	<b>\$2,518,284</b>	<b>\$2,732,153</b>	<b>\$2,883,145</b>

## Expenditures by Division

DIVISION	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>11100</b> Administration	515,900	600,331	612,993	649,392
<b>11300</b> Redevelopment	456,651	449,320	519,172	553,940
<b>11500</b> Housing	322,226	347,874	392,669	419,102
<b>11600</b> Special Projects	176,840	232,180	113,221	113,221
<b>11700</b> Economic Development	469,321	589,917	747,640	778,789
<b>11900</b> Planning & Environ Services	279,320	298,662	346,458	368,701
<b>EXPENDITURE TOTALS</b>	<b>\$2,220,258</b>	<b>\$2,518,284</b>	<b>\$2,732,153</b>	<b>\$2,883,145</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Revenue from Other Agencies	15,490	47,700	52,470	56,668
Charges for Services	21	14,938	0	0
Other Revenue	2,546,315	2,128,323	2,292,094	2,459,431
Transfers In	0	32,900	36,190	39,085
<b>REVENUE TOTALS</b>	<b>\$2,561,826</b>	<b>\$2,223,861</b>	<b>\$2,380,754</b>	<b>\$2,555,184</b>

## - NET COST -

	FY 2004	FY 2005
DEPARTMENT EXPENDITURES	2,732,153	2,883,145
PLUS: ALLOCATED COSTS	743,959	791,573
TOTAL EXPENDITURES	3,476,112	3,674,718
LESS: PROGRAM REVENUES	2,380,754	2,555,184
<b>NET COST</b>	<b>\$1,095,358</b>	<b>\$1,119,534</b>

# COMMUNITY DEVELOPMENT

## AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY2005
Director of Community Development	1	1	1	1	1	1	1
Asst Director of Community Development	1	1	1	1	1	1	1
Administrative Office Specialist	1	0	0	0	0	0	0
Administrative Secretary	2	2	2	0	0	0	0
Community Development Specialist I / II	4	4	4	4	4	4	4
Economic Development Manager	1	1	1	1	1	1	1
Environmental Projects Manager	1	1	1	1	1	1	1
Housing Coordinator	1	1	1	1	1	1	1
Planning and Environmental Manager	0	1	1	1	1	1	1
Principal Community Development Specialist	2	3	2	3	3	3	3
Redevelopment Coordinator	1	1	1	1	1	1	1
Secretary	0	1	1	1	1	1	1
Secretary to Redevelopment Agency	1	1	1	0	0	0	0
Senior Administrative Secretary	0	0	0	1	1	1	1
Senior Community Development Specialist	1	3	4	4	4	4	4
Senior Planner	0	1	1	1	1	1	1
Senior Secretary	0	0	0	2	2	2	2
Special Planning Projects Manager	0	0	0	1	1	0	0
<b>Total Permanent FTE's</b>	<b>17</b>	<b>22</b>	<b>22</b>	<b>24</b>	<b>24</b>	<b>23</b>	<b>23</b>
<b>Total Hourly FTE's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FTE's</b>	<b>17</b>	<b>22</b>	<b>22</b>	<b>24</b>	<b>24</b>	<b>23</b>	<b>23</b>

# COMMUNITY DEVELOPMENT

## MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

### COMMUNITY DEVELOPMENT

**MISSION STATEMENT:** The Community Development Department creatively plans and facilitates physical improvements, economic development and social benefits to advance the quality of life of all people in the Chula Vista community.

**Goal:** To implement the City's newly adopted Economic Development Strategy (EDS) – including business attraction, retention, and expansion activities - that promote a diversified and vibrant local economy, generating tax revenues and providing job opportunities, to ensure the City's short and long term fiscal viability and an increasing standard of living for local residents.

**Objective:**

1. Facilitate the Business Response Team's oversight of EDS implementation, including defining and monitoring performance benchmarks
2. Establish a restructured University Task Force and support the development of a University Recruitment Action Plan
3. Recruit targeted upscale restaurants
4. Recruit targeted industry cluster businesses
5. Develop, fund, and implement an aggressive Economic Development Marketing/Image Enhancement Plan in partnership with local stakeholders
6. Offer Local Employer Assistance Program (LEAP) services that result in business/ job retention and expansion
7. Restructure and reappoint the City's Economic Development Commission
8. Prepare an International Trade Program Action Plan
9. Designate future business parks/ Regional Technology Parks in the General Plan
10. Proactively assist in the planning and development of the EUC
11. Identify a future location and funding for the Visitor's Center
12. Develop and adopt an Economic Development Element of the General Plan

Annual Measure	FY 04 PROJ
Percentage of Economic Development Element of the General Plan developed and adopted by June 2004	100%

**Goal:** Provide leadership and support to the City's Redevelopment Agency in revitalizing adopted redevelopment project areas, with a special focus on reversing deteriorating economic and physical conditions; redeveloping blighted, underutilized, and vacant properties; improving infrastructure and public facilities; and producing revenues through the development of job generating properties.

**Objective:** *Advance development projects and revitalization programs in each of the five redevelopment project areas in order to improve their physical condition and economic viability through new private and public sector investment. Including the following key objectives:*

1. Make substantial progress toward development of the Chula Vista @ Landis and Gateway Chula Vista Phase II projects in the Town Centre I Redevelopment Project Area.
2. Make substantial progress toward development of the "E" Street Transit Village project and advance the redevelopment of the Sweetwater Union High School District Fifth Avenue project in the Town Centre II Redevelopment Project Area.
3. Complete the entitlement process for development of the Bayfront Commons project and make substantial progress on the Port/City Master Planning process in the Bayfront Redevelopment Project Area.
4. Advance the proposed Charles Company West Fairfield project and complete the 760 Broadway mixed-use project in the Southwest Redevelopment Project Area.
5. Complete the entitlement processes for the Auto Park Expansion projects (North and East) and work collaboratively with the respective development teams to secure commitments from respective auto dealerships.
6. Complete the Merged Redevelopment Project Expansion and Plan Amendment process

Annual Measure	FY 04 PROJ
Percentage of the Merged Redevelopment Project Expansion and Plan Amendment process completed by December 2003	100%

**Goal:** **Provide an array of housing assistance programs designed to stimulate the production and preservation of a balanced mix of quality, affordable, and safe residential housing units and neighborhoods citywide.**

**Objective:** *Offer affordable home ownership programs*

- Provide down payment and/or closing cost assistance to first-time homebuyers

**Objective:** *Provide affordable housing opportunities through the Balanced Communities program (Eastlake – Rancho Vista Apartments, MAAC Senior Housing, Rolling Hills Ranch, and San Miguel Ranch)*

**Objective:** *Systematically implement neighborhood renewal and rehabilitation programs through the Castle Park Neighborhood Revitalization Program and the Community Housing Improvement Program (CHIP)*

Annual Measure	FY 04 PROJ
Percentage of Castle Park Neighborhood Revitalization Program developed by June 2004	100%

**Goal:** **Provide professional planning and environmental analysis, and entitlement review and processing services Department projects and programs in an efficient and cost-effective manner.**

**Objective:** *Provide professional technical project analysis, and entitlement review and processing services for the following projects:*

- Mid-Bayfront
- Auto Park Expansion
- Chula Vista @ Landis
- "E" Street Transit Village
- Sweetwater UHSD projects

**Objective:** *Develop the following Specific Plans and Area Plans*

- Urban Core Specific Plan
- Auto Park Expansion – East Specific Plan

**Objective:** *Develop and implement efficient and cost-effective internal and external project review processes for western Chula Vista projects*

Annual Measure	FY 04 PROJ
Percentage of a coordinated project review process for western Chula Vista projects that provides applicants with timely and thorough review by City departments that results in environmentally sound and legally defensible entitlements and permits developed and fully implemented.	100%

# **PLANNING AND BUILDING SERVICES**

## **Department Purpose and Description**

The mission of the Planning and Building Department is to guide the physical development of the City through implementation of the General Plan and Building Codes. We are committed to enhancing the quality of life through sound infrastructure, protection of the environment, and promotion of high quality social and economic growth.

Our vision for the City of Chula Vista is one of a vibrant, progressive community that has achieved its full potential, but is always striving to improve and revitalize itself. In that context, our shared vision for our department is one of an organization that works closely with the community to achieve its vision, through creative planning and problem-solving, through careful review of new development, and through collaborative efforts to maintain code compliance.

## **Major Accomplishments for Fiscal Year 2003**

The Planning and Building Department has responded to a continued high level of development review and building activity in the City during fiscal year 2002-03, and has been able to provide a consistently high level of customer service and high quality plan review and inspection services. At the same time, the Planning and Building Department has continued to implement its Business Plan, which is a five-year strategic plan for improving our overall effectiveness in meeting our Department's mission. Specific accomplishments during the year included implementation of a new "customer service portal" on the City's website, upgrading of the Department's records management program, further improvements to the Department's automated permitting and inspection scheduling programs, and numerous other customer service improvements. In addition, the Department opened its one-stop customer service center in the Public Services Building in July 2003.

During fiscal year 2003, the Department also completed the planning of the Otay Ranch Freeway Commercial Planning Area, and began the processing of plans for the Eastern Urban Center. In addition, the Department processed plans for the Eastlake Village Center North commercial complex.

We have made significant additional progress in the update of the City's General Plan, including completion of a Vision and Goals Statement, several area wide studies, and preliminary land use and transportation alternatives. We have also continued our work with the Metropolitan Transit Development Board to prepare a long-range transit plan for Chula Vista and the South Bay, and to begin implementation of an early action regional transit project serving Otay Ranch. In addition, we have continued to make progress in implementing a Multiple Species Conservation Program (MSCP) Subarea Plan for the City, and we are now scheduled to obtain incidental take permit authority in Summer 2003.



## **Major Goals and Challenges for Fiscal Years 2004 and 2005**

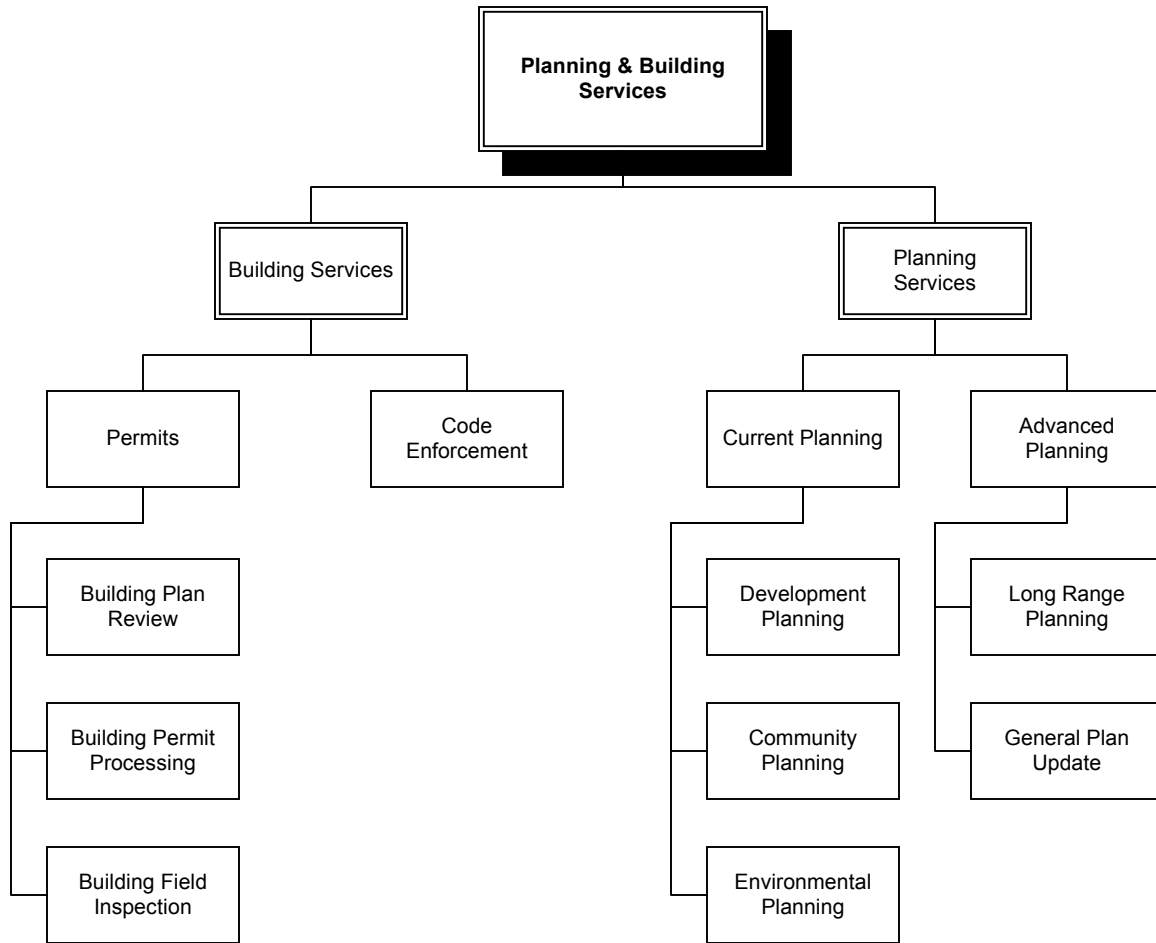
As noted above, the Planning and Building Department has prepared a five-year Business Plan to guide future improvements to the Department and to the services it provides. Among the major new initiatives identified in this plan that will be pursued during the coming year are the following:

- Final adoption of the updated General Plan, and initiation of a comprehensive update of the City's Zoning Code and other related development regulations;
- An expanded program of community planning for Western Chula Vista, in coordination with the Community Development Department; and
- Continued improvements to the City's Code Enforcement Program, including a proactive multi-family housing inspection program and a pilot project that will utilize "Community Oriented Code Enforcement" techniques in one or more designated neighborhoods in western Chula Vista.

In addition, in response to recent City Council direction, the Planning and Building Department will coordinate a comprehensive overview and update of the City's Growth Management Program during fiscal year 2004.

# PLANNING AND BUILDING

## ORGANIZATION CHART



# PLANNING AND BUILDING SERVICES 12000

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	5,629,434	6,812,773	7,871,686	8,191,825
Supplies and Services	1,158,447	1,520,999	1,453,734	1,453,134
Other Expenses	27,161	26,362	41,412	41,412
Capital	51,876	103,900	0	0
<b>EXPENDITURE TOTALS</b>	<b>\$6,866,918</b>	<b>\$8,464,034</b>	<b>\$9,366,832</b>	<b>\$9,686,371</b>

## Expenditures by Division

DIVISION	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>12100</b> Administration	477,660	546,567	482,495	502,080
<b>12300</b> Building Services	2,992,334	3,932,579	4,411,349	4,660,919
<b>12500</b> Planning Services	3,396,924	3,984,888	4,472,988	4,523,372
<b>EXPENDITURE TOTALS</b>	<b>\$6,866,918</b>	<b>\$8,464,034</b>	<b>\$9,366,832</b>	<b>\$9,686,371</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Other Local Taxes	29,929	48,204	48,200	50,128
Licenses and Permits	2,856,212	3,031,667	3,141,284	3,396,931
Fines, Forfeitures, Penalties	4,650	1,648	93,960	97,719
Revenue from Other Agencies	0	227,666	150,000	150,000
Charges for Services	2,996,054	4,288,139	5,320,986	5,605,908
Other Revenue	649,622	655,138	663,360	716,430
<b>REVENUE TOTALS</b>	<b>\$6,536,467</b>	<b>\$8,252,462</b>	<b>\$9,417,790</b>	<b>\$10,017,116</b>

## - NET COST -

	FY 2004	FY 2005
DEPARTMENT EXPENDITURES	9,366,832	9,686,371
PLUS: ALLOCATED COSTS	2,007,249	2,135,713
TOTAL EXPENDITURES	11,374,081	11,822,084
LESS: PROGRAM REVENUES	9,417,790	10,017,116
<b>NET COST</b>	<b>\$1,956,291</b>	<b>\$1,804,968</b>

# PLANNING & BUILDING

## AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY2005
Director of Planning/Building	1	1	1	1	1	1	1
Assistant Director of Planning	1	1	1	1	1	1	1
Assistant Director of Building & Housing	1	1	1	1	1	1	1
Administrative Office Assistant II	1	0	0	0	0	0	0
Administrative Office Assistant III	2.75	4	4	0	0	0	0
Administrative Office Specialist	3	2	2	0	0	0	0
Administrative Secretary	1	0	0	0	0	0	0
Assistant/Associate Planner	9	13	10	10	10	12	12
B&H Insp/Code Enforcement Officer I/II	7	13	14	16	16	18	18
B&H Insp/Code Enforcement Officer III	0	2	2	2	2	2	2
Business License Representative	0	0	0	1	1	1	1
Chief Plans Examiner	1	0	0	0	0	0	0
Code Enforcement Manager	0.75	1	1	1	1	1	1
Code Enforcement Technician	0	0	0	0	0	1	1
Deputy Building Official	0	1	1	1	1	1	1
Deputy Director of Planning	0	0	0	0	0	1	1
Development Services Technician	0	6	5	8	8	8	8
Director of Building & Housing	1	0	0	0	0	0	0
Environmental Project Manager	1	2	4	4	4	3	3
Environmental Review Coordinator	1	1	1	1	1	1	1
General Plan Project Manager	0	1	1	1	1	1	0
Housing Rehabilitation Specialist	1	0	0	0	0	0	0
Landscape Planner	1	1	1	1	1	1	1
Office Specialist	0	0	0	4	4	4	4
Permits Processing Coordinator	0	1	1	0	0	0	0
Permits Processing Supervisor	0	0	0	1	1	1	1
Plan Check Engineer	0	1	1	0	0	0	0
Plan Check Supervisor	0	0	0	1	1	1	1
Planning Technician	0	0	0	3	3	3	2
Planning Technician II	1	1	1	0	0	0	0
Planning Technician III	3	4	4	0	0	0	0
Plans Examiner	2	3	3	4	4	4	4
Principal Management Assistant	0	1	1	1	1	1	1
Principal Planner	2	2	5	5	5	4	4
Secretary	0	1	1	3	3	3	3
Secretary to Planning Commission	1	1	1	0	0	0	0
Senior Administrative Office Specialist	1	1	1	0	0	0	0
Senior Administrative Secretary	0	0	0	1	1	1	1
Senior Business License Representative	0	0	0	1	1	1	1
Senior Development Services Technician	0	0	1	1	1	1	1
Senior Fiscal Office Specialist	0	0	0	1	1	1	1
Senior Landscape Architect	2	0	0	0	0	0	0
Senior Planner	2	3	3	3	3	3	3
Senior Planning Technician	0	0	0	2	2	2	2
Senior Secretary	0	0	0	1	1	1	1
Special Planning Project Manager	0	0	0	0	1	2	2
Sr. Building Inspector	1	2	2	2	2	2	2
Sr. Code Enforcement Officer	0	1	1	1	2	2	2
Sr. Plans Examiner	0	0	0	1	1	1	1

## PLANNING & BUILDING

### AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY2005
<i>Total Permanent FTE's</i>	48.5	72	75	85	87	92	90
<i>Total Hourly FTE's</i>	0	0	0	5.93	5.93	5.93	5.93
<i>Total FTE's</i>	48.5	72	75	90.93	92.93	97.93	95.93

# PLANNING AND BUILDING SERVICES

## MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

**MISSION STATEMENT:** To guide the physical development of the City through implementation of the General Plan and Building Codes. We are committed to enhancing the quality of life through sound infrastructure, protection of the environment, and promotion of high quality social and economic growth.

**GOAL:** Provide high quality customer service to the public regarding compliance with the Municipal Codes through the issuance of building permits and the abatement of violations.

**Objective:** Have well-trained staff available to assist the public in obtaining building permits.

Annual Measure	FY02 ACT.	FY03 ACT.	FY04 EST.	FY05 PROJ.
% of identified staff trained on the permit tracking system	80%	85%	85%	90%

**Objective:** Respond to public requests for code enforcement service promptly.

Annual Measure	FY02 ACT.	FY03 ACT.	FY04 EST.	FY05 PROJ.
Cases closed as % of cases initiated	89%	87%	88%	89%
Cases brought into voluntary compliance as a % of cases initiated *	76.4%	80%	82%	84%
Cases brought into compliance through administrative/judicial action as a % of cases initiated *	3.0%	4.4%	4.0%	4.0%
Average number of days from case initiation to voluntary compliance	28.3	21.8	20.0	19.0

\* Note: These measures do not add to 100%, the balance due to unfounded or dropped complaints.

**GOAL:** Develop and maintain a competent and customer service-oriented plan review and inspection office that emphasizes building safety and is responsive to the needs of the construction community and the public.

**Objective:** Respond promptly to customer requests.

Annual Measure	FY02 ACT.	FY03 ACT.	FY04 EST.	FY05 PROJ.
% next day response on construction inspection requests	98%	98%	98%	98%
% plan review meeting turn-around time standards	87%	85%	85%	85%
% of inactive permits closed	100%	100%	100%	100%

**Objective:** Ensure plans examiners & construction inspectors are well trained.

Annual Measure	FY02 ACT.	FY03 ACT.	FY04 EST.	FY05 PROJ.
No. hours of weekly training provided to all plans examiners and construction inspectors	1.0	1.0	1.0	1.0

Annual Measure	FY02 ACT.	FY03 ACT.	FY04 EST.	FY05 PROJ.
% completion of special inspector program: structural steel & high-strength concrete	70%	100%	100%	100%

**GOAL: Coordinate the comprehensive update of the City of Chula Vista General Plan.**

**Objective:** *Develop a detailed work program for the General Plan, to include staffing, consulting and costs.*

**Objective:** *Complete the Citywide baseline studies and the individual Community Vision Plans.*

**Objective:** *Complete the Comprehensive General Plan Update.*

**GOAL: Prepare and Implementation Program for the Updated General Plan.**

**Objective:** *Develop a work program for the Implementation Program, to include staffing and costs.*

**Objective:** *Prepare updated policy and procedure guidelines.*

**Objective:** *Update and revise regulatory documents and codes related to implementing the General Plan.*

**GOAL: Ensure the City's General Plan goals and policies are implemented through the review/approval of development applications.**

**Objective:** *Continue to review projects by the Planning Commission, Design Review Committee and staff.*

Projects Reviewed Annually	FY02 ACT.	FY03 ACT.	FY04 EST.	FY05 PROJ.
No. of conditional use permits	90	95	90	90
No. of rezoning/text amendments	3	2	3	3
No. of design reviews	73	90	85	85
No. of subdivisions	0	3	2	2
No. of plan checks	973	1050	1000	1000

**GOAL: Review the planned community applications for consistency with General Development Plans.**

**Objective:** *Process Sectional Planning Area plans, tentative maps and final maps in accordance with the master planned communities work program.*

Number of Projects Processed	FY02 ACT.	FY03 ACT.	FY04 EST.	FY05 PROJ.
Eastlake III	15	5	2	1
Eastlake II	10	10	6	2
Eastlake I	3	5	3	3
San Miguel Ranch	12	8	5	3
Bella Lago	3	0	0	0
Rolling Hills Ranch	4	3	2	1
Sunbow	9	0	0	4
Eastern Chula Vista (non-Master Planned Communities)	5	8	8	8

**GOAL:** Implement the General Plan through master plans and implementation plans related to open space, resource conservation, and transportation.

**Objective:** *Process long range plans in accordance with the General Plan*

**GOAL:** Maintain and enhance the community's quality of life as growth and development occurs by coordinating implementation of and improvements to the City's Growth Management Program.

**Objective:** *Complete the City's Annual Growth Management Program review by June of each year.*

**Objective:** *Update the Growth Management Program to remain a leader in the region and to support the City's updated General Plan.*

**GOAL:** Ensure that all development in the City is in compliance with all applicable State and Federal laws pertaining to environmental protection.

**Objective:** *Continue to review projects for compliance with the California Environmental Quality Act (CEQA).*

Projects Reviewed	FY02 ACT.	FY03 ACT.	FY04 EST.	FY05 PROJ.
Review of projects for CEQA compliance (categorical & statutory exemptions)	167	228	220	220
Initial environmental studies	57	40	40	40
Environmental review and permits for Capital Improvement Projects	28	28	28	28

**Objective:** *Continue to provide full disclosure of the potential environmental impacts of major projects through the preparation of Environmental Impact Reports and the implementation of Mitigation Monitoring Programs.*

Projects Reviewed	FY02 ACT.	FY03 ACT.	FY04 EST.	FY05 PROJ.
Environmental Impact Reports in process	7	11	8	5
Mitigation Monitoring Programs	19	24	23	23

**Objective:** *Continue to protect biological resources through compliance with State and Federal Resource Protection regulations.*





CITY OF  
CHULA VISTA

# **ENGINEERING**

## **Department Purpose and Description**

The purpose of the Engineering Department is to provide the necessary basic physical infrastructure needed for the City to exist and thrive and to ensure that all infrastructure facilities built within the City meet engineering standards and conform to State laws and the Municipal Code. Engineering designs, constructs and manages basic amenities such as City streets, roads and parkways, and the City's extensive stormwater and wastewater systems. The department provides an array of direct services to the public including the review and inspection of smaller privately constructed facilities and infrastructure. Through its Traffic Section, the department continually monitors, plans and problem-solves existing and projected traffic conditions throughout the City. Through its Transit Division, the department manages the City's public transportation contract operations. The Engineering Department also provides fiscal management of the City's development impact fee program, community facilities districts, and special assessment district programs.

In order to meet the demands of growth and the continued development activity in the Eastern territories, the department currently has a staff of 88 permanent full time equivalent positions. During fiscal year 2003, the Engineering Department was reorganized into the following sections:

- Administrative Services to include Administration, Fiscal Services, and Special Districts
- Field Services that includes Construction Inspection and NPDES
- Infrastructure Services comprised of Infrastructure Design, Survey and Wastewater Engineering
- Development and Transportation Services that includes Land Development, Permits, Traffic Operations/Engineering, Transportation Planning and Signal/Street Light Maintenance
- Transit

## **Major Accomplishments for Fiscal Year 2003**

The City fully implemented the federally mandated National Pollution Discharge Elimination System (NPDES) program in fiscal year 2003 including our permit compliance, educational outreach, web page, and recycling programs. The first round of industrial and commercial stormwater inspections was completed and will form the basis for establishing future inspection programs. Refinements continue on a monitoring program that will help residents and businesses identify and reduce pollutants entering the San Diego Bay and other local watercourses.

The department oversaw the formation of six new community facilities districts (CFDs) in the Eastern territories during fiscal year 2003. These enable the development community and the City to cost-effectively provide critical infrastructure and well-maintained common areas to residents. Engineering has assumed long-term management of the City's CFDs including monitoring and annual updates.

Engineering also manages the City's Development Impact Fee (DIF) program including the eleven-component Public Facilities DIF. Program management includes standardization of the annual review and update process, the creation of new DIFs, and the management of related payment and credit tracking systems.

During fiscal year 2003, Engineering oversaw construction of the final phases of Olympic Parkway from Oleander Avenue to the Olympic Training Center. The entire 6.5 miles between Interstate 805 and the Olympic Training Center are now open to the traveling public as final landscape enhancement work also nears completion.

Several other major roadways were completed and opened to the public during fiscal year 2003 including La Media Road and Heritage Road from Palomar Street to Olympic Parkway, East Palomar Street along its entirety east of Brandywine Avenue, Proctor Valley Road east of Hunte Parkway, and Hunte Parkway from South Greensview to Olympic Parkway.

With respect to existing streets, the Engineering department is managing the largest street resurfacing program in the history of the City – the Pavement Overlay Program with over \$7 million of pavement rehabilitation work to be completed through 2004 on streets throughout the City. The ongoing rehabilitation program extends the life of City streets by using a computerized pavement management system to prioritize streets with deteriorating pavements, thereby preventing major pavement failures and reducing the need for major street reconstruction.

Major Eastside traffic mitigation projects completed in fiscal year 2003 are relieving congestion for morning and evening commuters. In particular, new "through" traffic lanes and a right-turn only lane have improved flow along East 'H' Street at I-805. Other enhancements at this location are speeding up the flow of public transit buses by allowing them a few seconds to clear the intersection ahead of other traffic. CalTrans plans to build additional freeway ramp lanes along with their ramp-metering project. Staff is working closely with Caltrans to coordinate their project with our improvements and the activation of the ramp meters to coincide with the completion of SR-125.

A federally funded demonstration project replaced old-style fixed traffic signal controls at eleven intersections in the vicinity of East 'H' Street and Otay Lakes Road with a \$750K state-of-the-art adaptive traffic signal control system. The project has improved travel speed by 18%, reduced travel time for motorists and will ultimately improve air quality.

Another major achievement in fiscal year 2003 was the substantial progress made on the last major phases of the Salt Creek Sewer project. This four-phase, 12½ mile main trunk sewer, running from the Olympic Training Center to west of Interstate 5, will serve all proposed development within the Otay Ranch, Eastlake, and Rolling Hills Ranch through build out. Housing projects currently in development are connecting to the system in Summer 2003. The entire project will be substantially completed and operational by October 2003.

With respect to drainage issues, the department embarked on a major program to oversee the replacement or rehabilitation of critical sections of the City's corrugated metal pipe (CMP). This effort will undoubtedly save the City significant dollars by replacing deficient CMP before it fails and causes damage to public and/or private property.

Lastly, the department has worked on many capital improvement projects such as sidewalk improvements, traffic signal modifications, various drainage improvements, sewer construction and rehabilitation, and major and minor street improvements.

## **Major Goals and Challenges for Fiscal Years 2004 and 2005**

Included in the budget is a \$4.7 million capital improvement program for the Montgomery area, funded through the sale of bonds, to construct extensive drainage and street improvements in cooperation with the local residents. To maximize the use of the bond funds, new assessment districts will be formed in which the property owners will pay for only the costs of their own driveway improvements. This cooperative program will provide significant enhancements to the neighborhood. In similar projects, the department continues to work with residents of Quintard Street and Date Street to form assessment districts to pay for the costs of individual driveways, while the City pays for the costs of curbs, gutters, sidewalks, and pavement widening. Residents of the area bounded by Banner, Albany, Montgomery and Zenith have also requested an assessment district to fund the pavement of their alleys.

Major enhancements to two of the City's primary entrance corridors at Interstate 5 are well underway. Both will provide better access and significantly more attractive gateways to the City. The Palomar Street corridor is being widened from four to six lanes for improved traffic flow. The project includes enhanced landscaping, a raised median, cobbled and tiled sidewalks, and undergrounding of unsightly utilities. Similar enhancements are being completed along the '*H*' Street gateway between I-5 and Broadway with new concrete paving, a patterned median, landscaped parkways between the street and sidewalks, new traffic signals, and patterned crosswalks. Construction on both projects is in progress and is scheduled for completion in fiscal year 2004.

The department also intends to continue dealing aggressively with the replacement of deteriorating corrugated metal pipes (CMP) in the City. These drains are typically found in the older portions of the City. Replacing them before they fail should continue to be a top priority.

The department will continue to work with major developers on their master planned communities. In light of the newly adopted Traffic Modeling & Allocation program that was implemented to maintain GMOC traffic thresholds in advance of SR125; it is likely that development related demands on the department will continue at a high level for the foreseeable future.

Other important new development related projects that the department is undertaking are the design of the Wolf Canyon Trunk Sewer and upgrades to the Poggi Canyon Trunk Sewer. Both projects are part of the community master plans and are crucial to the future economic well being of the City.

Funded from five local, state and federal sources, the \$21.8 million Olympic Parkway/Orange Avenue at Interstate 805 interchange project will widen the City street overcrossing to six lanes, widen on and offramps to more quickly clear traffic off surface streets during morning and evening commutes, and will provide merge lanes to improve freeway access and exiting between Orange Avenue/Olympic Parkway and Main Street. The parkway and related

corridors will be landscaped and will include sound walls for the benefit of residents. The eighteen-month construction project is scheduled to begin in late Summer 2003.

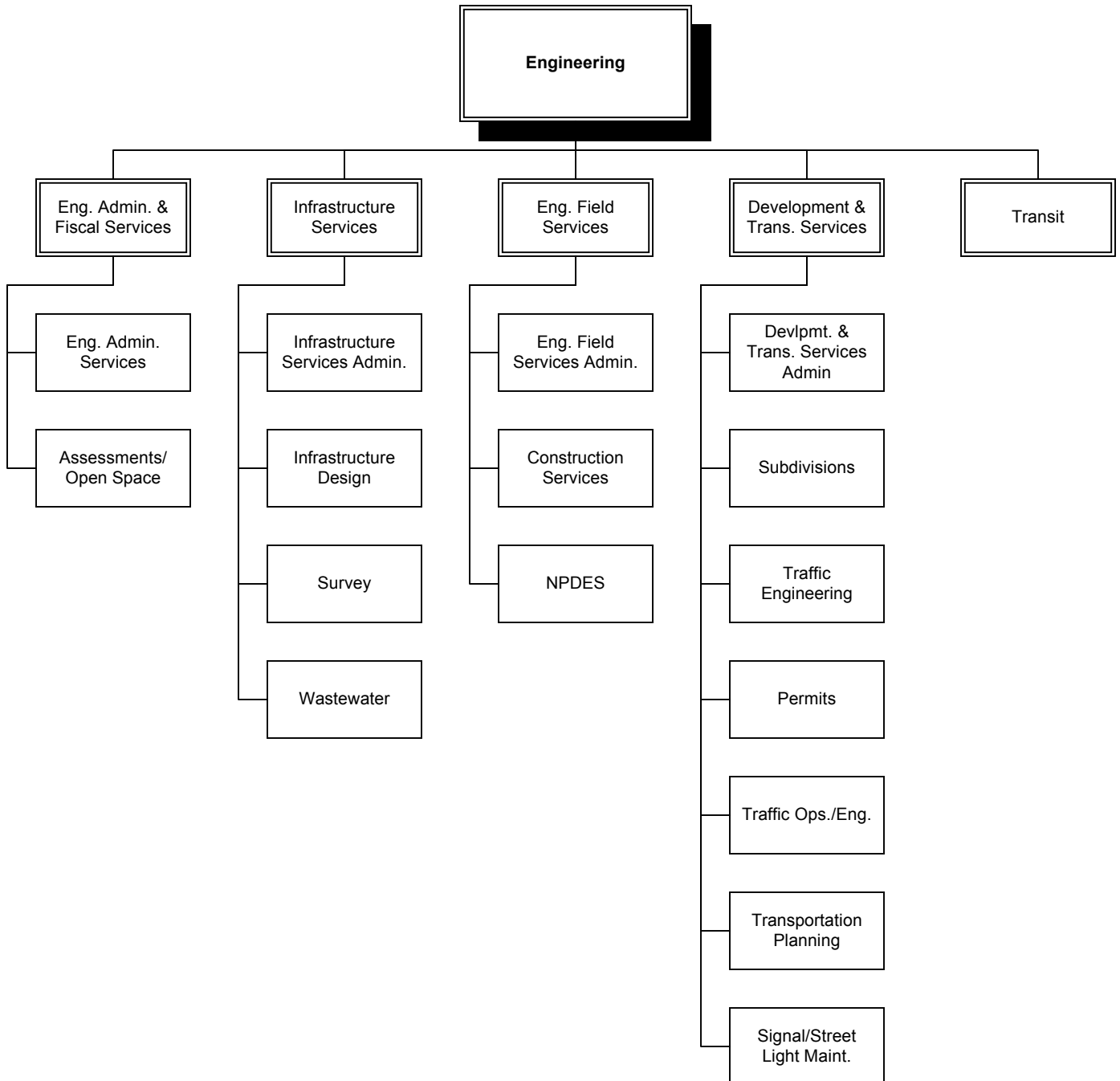
In a related goal, construction starts July 2003 and will be completed before early winter on a project to increase traffic flow and decrease delays from westbound Telegraph Canyon Road onto northbound Interstate 805. The \$2-3 million project will add and reconfigure street lanes and provide necessary improvements to the Canyon Plaza shopping center entrance.

The City is implementing measures to mitigate effects of an anticipated State revenue decrease in Transit program funding. Measures include a fare increase to take effect July 1, 2003, increased route efficiency, improvement of the City's contract service provider's driver and maintenance personnel performance, and improvement of other service levels in order to increase customer retention. To improve citywide mobility, the City will continue to modify and change routes to address new service requests in the Eastern territories. To help protect the City's air quality, plans continue in an effort to replace up to seven older diesel buses with newer, cleaner emission, CNG buses within eighteen months through federal and TDA grant funding.

Finally, a constant challenge will always be to provide the highest level of service to the City and its various departments; as well and most importantly, its residents and businesses. By providing efficient, safe and cost effective infrastructure – roads, sewers, storm drains, sidewalks and new subdivisions – the Engineering Department always has significant challenges to meet.

# ENGINEERING

## ORGANIZATION CHART



# ENGINEERING 13000

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	0	7,585,333	8,568,829	9,137,171
Supplies and Services	0	1,768,290	1,627,525	1,644,501
Other Expenses	0	37,150	37,150	37,150
<b>EXPENDITURE TOTALS</b>	<b>\$0</b>	<b>\$9,390,773</b>	<b>\$10,233,504</b>	<b>\$10,818,822</b>

## Expenditures by Division

DIVISION	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>13100</b> Engineering Administration	0	261,371	71,498	73,712
<b>13200</b> Eng Admin & Fiscal Services	0	579,703	682,088	721,360
<b>13300</b> Infrastructure Services	0	1,951,202	2,162,514	2,303,991
<b>13500</b> Engineering Field Services	0	1,834,902	2,266,292	2,411,699
<b>13700</b> Devlpmnt & Transptn Services	0	4,557,688	4,817,590	5,058,625
<b>13900</b> Transit	0	205,907	233,522	249,435
<b>EXPENDITURE TOTALS</b>	<b>\$0</b>	<b>\$9,390,773</b>	<b>\$10,233,504</b>	<b>\$10,818,822</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Licenses and Permits	0	438,401	495,916	495,916
Charges for Services	0	4,778,732	5,056,798	5,459,947
Other Revenue	0	2,837,883	3,641,875	3,882,448
Transfers In	0	3,787,913	1,625,258	1,755,279
<b>REVENUE TOTALS</b>	<b>\$0</b>	<b>\$11,842,929</b>	<b>\$10,819,847</b>	<b>\$11,593,590</b>

## - NET COST -

	FY 2004	FY 2005
DEPARTMENT EXPENDITURES	10,233,504	10,818,822
PLUS: ALLOCATED COSTS	787,981	838,412
TOTAL EXPENDITURES	11,021,485	11,657,234
LESS: PROGRAM REVENUES	10,819,847	11,593,590
<b>NET COST</b>	<b>\$201,638</b>	<b>\$63,644</b>

# ENGINEERING DEPARTMENT

## AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY2005
Director of Public Works	1	1	1	1	0	0	0
Director of Engineering	0	0	0	0	1	1	1
Deputy Director of Engineering	0	0	0	0	3	3	3
Deputy Director Public Works/City Engineer	1	1	1	1	0	0	0
Administrative Secretary	2	2	2	0	0	0	0
Administrative Services Manager	0	1	0	1	1	1	1
Assistant Engineer I/II	14	19	19	19	19	19	19
Assistant Surveyor I/II	1	2	2	2	2	2	2
Assistant Transit Coordinator	1	1	1	1	1	1	1
Building Projects Coordinator	0	0	1	1	0	0	0
Building Projects Manager	0	0	0	1	0	0	0
Building Projects Supervisor	1	1	1	2	0	0	0
Civil Engineer	10	11	11	12	11	12	12
Conservation Coordinator	1	0	0	0	0	0	0
Development Services Technician	0	1	1	2	2	2	2
Engineering Aide	1	1	1	1	1	1	1
Engineering Technician I/II	8	11	11	11	10	10	10
Engineering Technician III	0	2	2	2	1	1	1
Environmental Resource Manager	1	0	0	0	0	0	0
Fiscal Office Specialist	0	0	0	1	1	1	1
GIS Specialist	1.75	2	0	0	0	0	0
Land Surveyor	1	1	1	1	1	1	1
Maintenance Worker I/II	0	0	0	0	1	1	1
Office Specialist	0	0	0	2	1	1	1
Project Manager	0	1	0	0	0	0	0
Public Works Inspector I/II	5	9	9	9	9	9	9
Real Property Manager	0	0	0	0	1	1	1
Secretary	0	0	0	1	1	1	1
Senior Administrative Secretary	0	0	0	1	1	1	1
Senior Building Projects Manager	0	0	1	1	0	0	0
Senior Civil Engineer	5	6	6	5	2	1	1
Senior Fiscal Office Specialist	0	0	0	1	1	1	1
Senior Management Analyst	0	0	0	0	1	1	1
Senior Management Assistant	0	1	0	0	0	0	0
Senior Office Specialist	0	0	0	1	0	0	0
Senior Public Works Inspector	2	3	3	3	3	3	3
Senior Secretary	0	0	0	0	1	1	1
Signal System Engineer	1	1	1	1	1	1	1
Storm Water Compliance Inspector I/II	0	0	0	0	2	2	2
Survey Technician I/II	2	3	3	3	3	3	3
Traffic Devices Technician	2	3	3	3	3	3	3
Traffic Devices Technician Supervisor	1	1	1	1	1	1	1
Transit Coordinator	1	1	1	1	1	1	1
Transportation Engineer	0	0	1	1	1	1	1



## ENGINEERING DEPARTMENT

### AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY2005
<i>Total Permanent FTE's</i>	63.75	86	84	93	88	88	88
<i>Total Hourly FTE's</i>	3.62	3.76	4.11	5.7	4.96	5	5
<i>Total FTE's</i>	67.37	89.76	88.11	98.7	92.96	93	93

# ENGINEERING

## MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

**MISSION STATEMENT:** Provide the City of Chula Vista with high quality physical infrastructure and public facilities, through the design, construction, and oversight of street, storm drain and wastewater system programs, and through management of the Chula Vista Transit public transit system contract services, so that the City can function and remain economically strong and residents can live and work in a safe and viable community.

**GOAL:** Provide high quality, efficient and cost-effective professional services to the public and other departments as required.

**Objective:** *Respond to requests for service promptly.*

1. Provide construction inspection service within 24 hours of receipt of request.
2. Meet regularly with developers to discuss public works issues on proposed and ongoing land development projects.
3. Review tentative maps and provide comments to the Planning and Building Department within 30 days 100% of the time.
4. Review building permit applications within 2 days of receipt.

**Objective:** *Prepare quality, accurate and complete design plans, bid specifications and cost estimates for all City Capital Improvement Program (CIP) projects.*

Annual Measure	FY01 ACT.	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
% of CIPs completed within the fiscal year on schedule	70%	70%	75%	75%	75%
% of awarded bids that are under the Engineer's estimate	80%	75%	80%	80%	80%

**GOAL:** Design, construct and repair City-owned infrastructure including streets and appurtenant facilities, sidewalks, curbs and gutters.

**Objective:** *Enhance traffic safety by providing for safe movement of users of the circulation system by maintaining surface quality and through the application of traffic control devices, street lighting, traffic signs, and other means.*

1. Conduct a nighttime survey every six months to check the street lighting and illuminated street signs.
2. Correct 100% of burned out traffic signal lamps and signal malfunctions within 2 hours of notification.

**Objective:** *Determine whether the City's traffic thresholds are being met and report the findings to the Growth Management Oversight Committee annually.*

**GOAL:** Manage and maintain the City's wastewater and storm drain systems and work closely with other sewer agencies regarding wastewater treatment and transportation.

**Objective:** *Monitor the capacity and condition of the City's sewer system and prepare recommendations for construction of new wastewater systems and for necessary rehabilitation and repair work.*

**Objective:** *Participate in the establishment of a new National Pollutant Discharge Elimination System municipal discharge permit and fully comply with all aspects of the permit.*

**GOAL:** Increase the quality and quantity of public transportation services in the most cost effective manner to provide a means of transportation for people without access to the automobile, and to offer a viable transportation alternative to the automobile.

**Objective:** *Continue an ongoing bus replacement program to ensure that the average life of a bus does not exceed 12-15 years.*

**Objective:** *Maintain or improve transit system efficiency and productivity by maintaining or exceeding total passengers per revenue mile and total passengers per revenue hour.*

Annual Measure	FY01 ACT.	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
No. CVT passengers per revenue mile	2.50	2.45	2.48	2.50	2.60
Net subsidy per CVT passenger	\$0.90	\$0.72	\$0.75	\$0.72	\$0.70
Farebox recovery ratio	37.70%	47.00%	40.00%	47.00%	48.00%
No. CVT passengers per revenue hr	32.00	32.00	33.00	34.00	35.00

# **PUBLIC WORKS OPERATIONS**

## **Department Purpose and Description**

The purpose of the Public Works Operations Department is to maintain the basic infrastructure needed for the City to exist and thrive. These basic facilities include streets, curbs, gutters, sidewalks, wastewater systems, storm water systems, street trees, parks and open space areas, and street signage and striping. The department also maintains the City's vehicle fleet and all City communication equipment, particularly used by Police and Fire. By maintaining infrastructure and equipment, the Department contributes to the economic well-being, reputation and image of the City; and contributes to the quality of life for residents and businesses alike. We provide the means for residents to live in the City, and get safely to work, schools, shops, businesses, offices, and other communities.

## **Major Accomplishments for Fiscal Year 2003**

The Street Maintenance Section was able to reduce the backlog of paving sewer lateral installations to the point that they now are able to place asphalt within 2 months of the lateral installation. In addition, the section was proactive in prolonging street pavement life by crack sealing streets and City parking lots. The crews were also proactive in reducing trip hazards as a result of lifted sidewalks by grinding areas that were lifted 1 inch or less. They started in high traffic areas frequented by the elderly, such as around Fredericka Manor and Norman Park Senior Center. The crews also did grinding work around all post offices and began doing schools and churches on the west side of the City.

The additional crew that was approved in fiscal year 2001 provided the section with the ability to respond to complaints in a timelier manner and freed the other two crews time allowing them to repair larger areas of asphalt in a timely manner. The third crew handled most of the complaints, crack sealing, grinding of sidewalks, trash pickup, weed abatement and most of the pothole patching.

The Urban Forestry Section administered the tree-trimming contract, which trimmed 5,750 trees. City staff trimmed 804 trees at the Civic Center and other various locations. In addition, City staff was able to trim 1,285 young trees because of the increased staffing over the past few years. This is important because trimming the young trees eliminates structural defects early, which will save significant manpower in the future. This will also minimize hazards due to structural failure when the trees mature. Staff trimmed 980 trees that came in as complaints and planted 175 trees. Staff also removed fallen tree limbs at 260 locations that were called in by the public.

The Signing and Striping Section used their thermoplastic applicator to install striping at intersections. The use of this applicator has reduced the time to install crosswalks and turn pocket striping at an intersection from 8 hours to paint to 3 hours for thermoplastic installation. In addition to the time savings, the material will last approximately three to four times as long as paint. After the thermoplastic is placed on all intersections within the City, staff will then

need to replace the material at 1/4 of the intersections per year. This will result in a significant time and cost savings once the entire City is complete.

Installation of traffic signs for new development has increased significantly this year. An estimated 2,260 new signs were installed in fiscal year 2003, which is an increase of 1,335 from last fiscal year. Graffiti removal increased at transit stops and within the public right-of-way.

The Wastewater Collection Section cleaned over 1,400,000 linear feet of sewer main in fiscal year 2003. Staff also cleans, on a monthly basis, areas that are considered critical. These areas have the highest likelihood of generating a sewer spill due to alignment or grease buildup. Staff cleaned over 450,000 linear feet of sewer mains that are considered critical. In addition, they used their rodding machine to clear more than 255,000 linear feet of main of roots and other obstructions. Staff has also televised more than 103,000 linear feet of sewer mains and 3,500 linear feet of laterals. This allows staff to find problems before they create stoppages and allows staff to determine where problems are located resulting in less excavation and time to complete the job. The section also repaired 170 sewer laterals that had stoppages due to roots or other obstructions and 14 new laterals.

The Lift Station Section/Pool Maintenance Section maintains all pump stations. During fiscal year 2003, the Olympic Parkway Pump Station had a problem with a leaking portion of its force main. This required a backup pump and highline to be installed. Staff worked with the developer and negotiated a deal whereby the City will receive the pump and highline after it is no longer needed to backup the system at that location. This will occur when the Salt Creek Interceptor goes on line and the pump station is decommissioned. Having this pump will provide a mobile backup to any pump station the City maintains, which could prevent or reduce sewer spills and help the City to comply with the Clean Water Act.

The Storm Drain Section has cleaned over one million square feet of storm drain channel, 26,000 linear feet of storm drain pipe and televised 37,700 linear feet of storm drain. The majority of the storm drain televised was metal pipe that could fail, which can result in major costs to the City if not caught before collapse. The storm drains and channels are being maintained at a higher level than previous years to try and comply with the NPDES regulations.

The Park Maintenance Section continued its efforts to meet City Council's maintenance standards for City parks and other property. During fiscal year 2003, park maintenance crews:

- Installed new playground equipment at Tiffany, Lancerlot, Valle Lindo, Los Niños and Conneley Parks;
- Installed new comfort stations at Los Niños, Greg Rogers and Otay Parks;
- Dethatched turf areas on all ball fields and soccer fields at all City parks;
- Installed four new monument signs at Tiffany, Valle Lindo, Otay and Conneley Parks;
- In accordance with new state law, installed approximately 70 No Smoking signs within 25 feet of all City parks' tot lots;
- Installed two new footbridges and five new shelters at Hilltop Park; and
- Installed new ADA sidewalks at Hilltop Park.

The Operations Department is in the process of completing phase 2 of the Public Works Information Systems Modernization/Expansion Project. The work management system (WMS) has been expanded to add infrastructure module applications (IMA) to better manage the City's assets and to provide a link to the City's Geographic Information System (GIS) to visually show areas where work has been completed or has been planned. Once tied into the City's GIS and the WMS, this data will be literally a click away. The following modules were added to the WMS during fiscal year 2003:

- Storm Drain module to better manage the City's maintenance of pipes, manholes, inlets, outlets, channels, and detention/desiltation basins;
- Right-of-way module to better manage the City's infrastructure including traffic legends, pavement markings, street trees (any plant material), street lights, medians, sign supports, signs, traffic signals, and guard rails; and a
- Closed circuit television (CCTV) module which will confirm the substantive completion of construction, maintenance, or repair work and evaluate the present condition of the underground pipe network.

## **Major Goals and Challenges for Fiscal Years 2004 and 2005**

In fiscal year 2004 the department will continue to focus on implementing phases 2 & 3 of the Public Works Information Systems Modernization/Expansion CIP Project. As additional streets, storm drains, sewers, etc. are being added to the City, various interfaces will be added to the WMS to update the IMA from the GIS. Interns have been hired to collect right-of-way data utilizing voice-to-data technology coupled with a global positioning system (GPS) technology. Sign supports and signs have been collected, as a first step. Interns are currently collecting traffic legends data and will also be collecting data such as pavement markings, street trees, streetlights, medians, traffic signals, and guard rails. Both Operations and Engineering staff will utilize these modules and data.

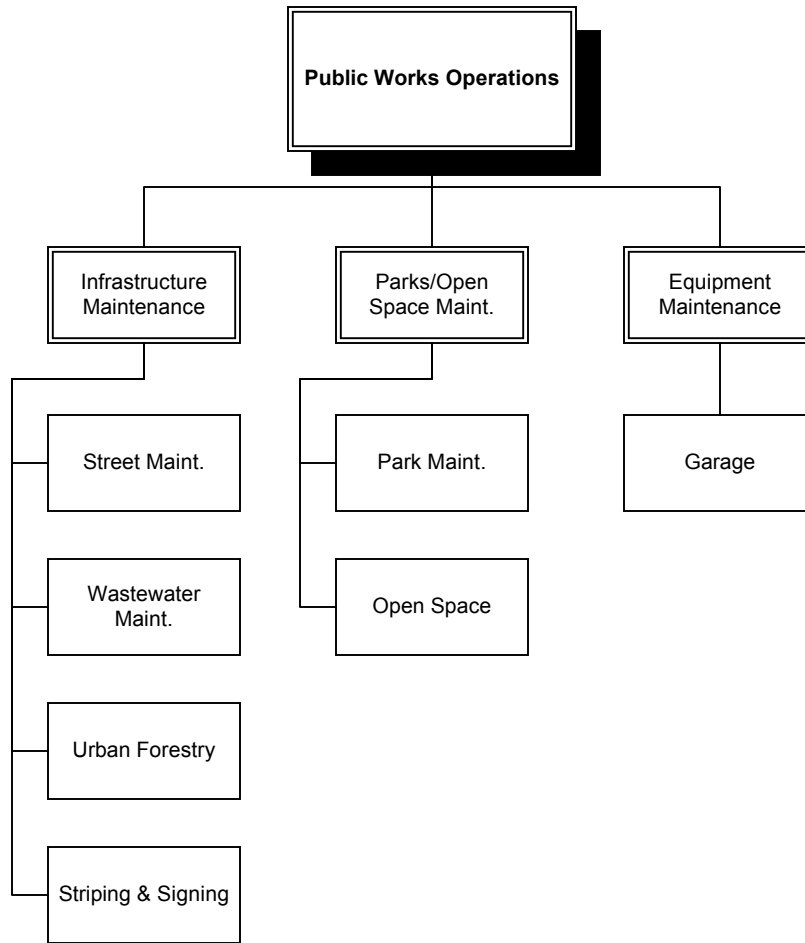
In fiscal year 2004 we will construct and implement the Supervisory Control and Data Acquisition (SCADA) system. SCADA will provide an alarm system for controlling and monitoring sewer lift stations, swimming pools, the Nature Center's water circulation equipment, and large (12") diameter sewer truck lines located in remote areas. This system will enable crews to put more of an emphasis on preventive maintenance by providing real-time monitoring, instantaneous alarm notification, and computerized control of equipment and critical systems. The Salt Creek Interceptor will also be monitored by the SCADA system.

The Operations Department is adding seven permanent positions in fiscal year 2004 to ensure the City's growing inventory of infrastructure, vehicles and equipment, and parks and open space are maintained up to City standards. A two-person crew with a combination storm flusher/Vactor truck are being added to routinely clean Continuous Defective Separation (CDS) units and storm drain filters/inlets for the new CFDs in Eastlake and Otay Ranch. Two Mechanic Assistants are being added to transport safety and general fleet vehicles needing repairs, and to perform lower level preventive maintenance inspections, tire replacements, and other simple quick-fix type vehicle repairs. Two Open Space Inspectors and a Fiscal Office Specialist are being added to assist with the administration of additional CFDs that will be turned over to the City.

In fiscal year 2005, the department is adding three positions: two Gardener II's and a Parks Supervisor. This will allow maintenance standards to remain at current level given the addition of 54 acres of parkland.

# PUBLIC WORKS OPERATIONS

## ORGANIZATION CHART





# PUBLIC WORKS 16000

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	16,886,731	10,893,779	9,899,028	10,808,596
Supplies and Services	6,115,880	5,217,902	5,001,966	5,108,128
Other Expenses	52,652	9,200	66,705	66,705
Capital	105,377	83,493	15,000	15,000
<b>EXPENDITURE TOTALS</b>	<b>\$23,160,640</b>	<b>\$16,204,374</b>	<b>\$14,982,699</b>	<b>\$15,998,429</b>

## Expenditures by Division

DIVISION	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>16700</b> Public Works Operations	14,236,054	16,204,374	14,982,699	15,998,429
<b>EXPENDITURE TOTALS</b>	<b>\$23,160,640</b>	<b>\$16,204,374</b>	<b>\$14,982,699</b>	<b>\$15,998,429</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Licenses and Permits	366,294	0	0	0
Use of Money & Property	101,720	72,297	125,169	134,269
Charges for Services	3,790,815	517,367	567,938	609,447
Other Revenue	4,026,973	895,119	1,398,608	1,516,087
Transfers In	8,095,657	5,017,475	7,811,091	8,387,720
<b>REVENUE TOTALS</b>	<b>\$16,381,459</b>	<b>\$6,502,258</b>	<b>\$9,902,806</b>	<b>\$10,647,523</b>

## - NET COST -

	FY 2004	FY 2005
DEPARTMENT EXPENDITURES	14,982,699	15,998,429
PLUS: ALLOCATED COSTS	888,574	945,443
TOTAL EXPENDITURES	15,871,273	16,943,872
LESS: PROGRAM REVENUES	9,902,806	10,647,523
<b>NET COST</b>	<b>\$5,968,467</b>	<b>\$6,296,349</b>

# PUBLIC WORKS OPERATIONS

## AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY2005
Deputy Director of Parks	1	1	1	1	0	0	0
Deputy Director Public Works/Operations	1	1	1	1	0	0	0
Director of Public Works Operations	0	0	0	0	1	1	1
Assistant Director of Public Works Operations	0	0	0	0	1	1	1
Administrative Office Assistant II	1	1	1	0	0	0	0
Administrative Office Assistant III	0	1	1	0	0	0	0
Administrative Office Specialist	4	4	3	0	0	0	0
Administrative Secretary	0	0	0	1	1	1	1
Building Services Manager*	0	0	0	0	1	0	0
Building Services Superintendent	1	1	1	1	0	0	0
Carpenter*	0	0	0	0	1	0	0
City Arborist	0	1	1	1	1	1	1
Construction Specialist I	1	1	1	2	0	0	0
Construction Specialist II (CARP/LKSM)	1	1	2	2	0	0	0
Construction Specialist II (ELEC)	2	2	2	2	0	0	0
Construction Specialist II (HVAC)	1	2	2	2	0	0	0
Construction Specialist II (PAINT)	1	1	1	1	0	0	0
Construction Specialist II (PLUMB)	1	1	1	2	0	0	0
Custodial Services Supervisor*	1	1	1	1	1	0	0
Custodian I	10	11.5	13	0	0	0	0
Custodian II	3	3	3	0	0	0	0
Custodian*	0	0	0	12.5	12.5	0	0
Customer Service Representative	0	1	1	0	0	0	0
Electrician*	0	0	0	0	1	0	0
Electronics Technician	1	1	1	1	2	2	2
Electronics Technician Supervisor	0	0	0	0	1	1	1
Electronics/Equipment Installer	0	0	0	0	2	2	2
Equipment Operator	5	5	6	6	6	6	6
Fiscal Office Specialist	0	0	0	1	1	2	2
Gardener I/II	19	22	22	24	26	26	28
HVAC Technician I*	0	0	0	0	1	0	0
HVAC Technician II*	0	0	0	0	1	0	0
Lead Custodian*	0	0	0	4	4	0	0
Lead Ranger	0	0	0	1	1	1	1
Locksmith*	0	0	0	0	1	0	0
Maintenance Worker I/II	23	25	30	30	30	31	31
Open Space Coordinator	1	1	1	1	1	1	1
Open Space Inspector	3	4	4	4	4	6	6
Painter*	0	0	0	0	2	0	0
Park Ranger Supervisor	0	1	1	1	1	1	1
Parks and Open Space Manager	0	0	0	0	1	1	1
Parks Supervisor	4	3	3	3	3	3	4
Plumber*	0	0	0	0	2	0	0
Principal Management Analyst	1	0	2	1	1	1	1
Public Works Specialist	0	0	0	0	1	1	1
Public Works Supervisor	5	5	6	7	7	7	7
Public Works Technician I	1	0	0	0	0	0	0
Public Works Technician II	0	2	2	2	0	0	0
Public Works Technician III	0.75	1	1	1	0	0	0
Pump Maintenance Supervisor	1	1	1	1	1	1	1
Pump Maintenance Technician	4	4	4	4	4	4	4

# PUBLIC WORKS OPERATIONS

## AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY2005
Senior Administrative Office Specialist	2	3	5	0	0	0	0
Senior Civil Engineer	0	0	0	1	0	0	0
Senior Custodian*	0	0	0	3	3	0	0
Senior Electrician*	0	0	0	0	1	0	0
Senior Electronics Technician	1	1	1	1	0	0	0
Senior Fiscal Office Specialist	0	0	0	1	1	1	1
Senior Gardener	8	8	8	8	9	9	9
Senior HVAC Technician*	0	0	0	0	1	0	0
Senior Maintenance Worker	13	17	22	22	24	25	25
Senior Office Specialist	0	0	0	2	2	2	2
Senior Open Space Inspector	0	0	0	1	1	1	1
Senior Parks Supervisor	1	1	1	1	1	1	1
Senior Public Works Specialist	0	0	0	0	1	1	1
Senior PW Supervisor	3	2	2	2	2	2	2
Senior Tree Trimmer	2	2	2	2	2	2	2
Shop Technician	0.75	1	1	2	0	0	0
Signing & Striping Supervisor	1	1	1	1	1	1	1
Supervising Construction Specialist*	1	1	1	1	1	0	0
Supervising Tree Trimmer	1	1	1	1	0	0	0
Town Gardener	1	0	1	1	0	0	0
Tree Trimmer	2	2	3	3	3	3	3
Tree Trimmer Supervisor	0	0	0	0	1	1	1
Wastewater Collection Supervisor	0	1	1	1	1	1	1
<b>Total Permanent FTE's</b>	<b>134.50</b>	<b>150.50</b>	<b>170.00</b>	<b>175.50</b>	<b>179.50</b>	<b>151.00</b>	<b>154.00</b>
<b>Total Hourly FTE's</b>	<b>6.73</b>	<b>6.99</b>	<b>7.64</b>	<b>10.60</b>	<b>9.22</b>	<b>6.06</b>	<b>6.56</b>
<b>Total FTE's</b>	<b>141.23</b>	<b>157.49</b>	<b>177.64</b>	<b>186.10</b>	<b>188.72</b>	<b>157.06</b>	<b>160.56</b>

\*Personnel transferred to create new General Services Department

# PUBLIC WORKS OPERATIONS

## MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

**MISSION STATEMENT:** Provide the City's basic infrastructure and public facilities through maintenance and maintain the City's vehicle fleet and communications system, so that the City can function and remain economically strong, and City residents can live and work in a safe and viable community.

**GOAL:** Maintain and repair City-owned infrastructure including streets and appurtenant facilities, sidewalks, curbs and gutters, and street trees.

**Objective:** *Enhance traffic safety by providing for safe movement of users of the circulation system by maintaining surface quality and visibility and the through the application of traffic signs, pavement markings, pavement repairs, and other means.*

1. Conduct a nighttime survey every six months to check illuminated street signs.
2. Trim trees interfering with the line of sight of motorists, obstructing traffic signals or causing hazards along sidewalks within 24 hours of notification.
3. Paint school crosswalks a minimum of once yearly and all other crosswalks once every three years.

**GOAL:** Manage and maintain the City's wastewater and storm drain systems and work closely with other sewer agencies regarding wastewater treatment and transportation.

**Objective:** *Provide an ongoing preventive maintenance program, via televising sewer main lines.*

Annual Measure	FY01 ACT.	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Linear ft of sewer line televised	150,258	165,699	103,000	170,000	170,000

**Objective:** *Provide an ongoing preventive maintenance program, via sewer main flushing.*

Annual Measure	FY01 ACT.	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Linear ft of sewer main flushing	1,196,278	1,678,962	1,400,000	1,700,000	1,700,000

**Objective:** *Participate in the establishment of a new National Pollutant Discharge Elimination System municipal discharge permit and fully comply with all aspects of the permit.*

**GOAL:** Properly maintain City vehicles and communications equipment to ensure that all City staff can perform their duties in the field, especially public safety personnel.

**Objective:** *Conduct preventive maintenance on automotive and heavy equipment and remove equipment from service at the optimum time to minimize expenses and maximize revenue.*

Annual Measure	FY01 ACT.	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
# of preventive maintenance inspections	1,050	1,120	1,230	1,400	1,400

**Objective:** *Provide immediate response for repairs to police and fire emergency communications equipment 24 hours per day.*

Annual Measure	FY01 ACT.	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Response rate to public safety communications requests for service	100%	100%	100%	100%	100%

**GOAL:** **Remove graffiti from City property within the public right-of-way to discourage further destruction of public and private properties and discourage additional crimes from occurring.**

**Objective:** *Provide a means of communication for the public and City staff to report locations of graffiti, and to remove it within 72 hours of receiving the information.*

Measure	FY01 ACT	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
% graffiti removed within 72 hours	75%	75%	75%	75%	75%

**GOAL:** **Enhance the quality of life for all residents by providing a safe, attractive and well-maintained park and open space system that also preserves and protects the City's environmentally sensitive nature areas, and the parkways and medians of the City's major scenic corridors.**

**Objective:** *Maintain high visitation parks to a high standard.*

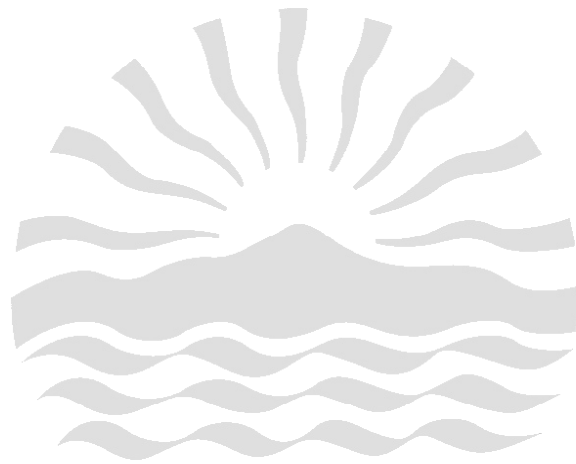
1. Manicure grounds weekly.
2. Clean restrooms twice daily.
3. Perform litter control weekly.
4. Maintain turf 3 times per year.

**Objective:** *Maintain athletic facilities and play lots in a safe and playable condition.*

1. Manicure turf weekly.
2. Replace infield soil as needed.

**Objective:** *Maintain the irrigation systems at all City parks, medians and open space areas to achieve an efficient and effective distribution of water.*

# **CULTURE AND LEISURE**



CITY OF  
CHULA VISTA

## LIBRARY

The Library Department consists of four divisions, the services and programs of which expressly meet the City Council's strategic initiative of providing diverse cultural, educational, recreational and economic opportunities. They also contribute to a connected, balanced, cohesive community, as well as safe and strong neighborhoods.

- Chula Vista Public Library provides circulation and information services, as well as special programming for all ages from the Civic Center, South Chula Vista, and EastLake Branch Libraries. The division also administers the Chula Vista Heritage Museum.
- Educational Services administers the Chula Vista Literacy Team and two elementary after-school programs known as Safe Time for Recreation, Enrichment and Tutoring for Children (STRETCH) at 7 schools and Dynamic After School Hours (DASH) at 21 schools.
- The Office of Cultural Arts is responsible for fostering appreciation of the arts, producing arts events, and providing administrative and technical support to local arts groups.
- Strategic Planning and Funds Development is responsible for the development of departmental long-range strategic plans that are in accordance with City Council's strategic initiatives. The Office also coordinates fund raising endeavors for City departments.

### Major Accomplishments for Fiscal Year 2003

- Creation of Annual Library Business Plan. In order to monitor the implementation of the Library's 5-year Strategic Plan, a detailed business plan has been created that outlines specific action steps necessary to accomplish each goal and objective.
- Maturation of Library Marketing Program. One of the goals of the Library's Strategic Plan is to upgrade and improve the marketing and public relations program. Towards that end, graphic standards and branding have been markedly improved. In addition, an innovative collaboration with South Bay Volkswagen has been established to drive a decorated yellow VW throughout the community. The "Book Bug" has been greeted enthusiastically by thousands of residents at its many local appearances.
- New Library Staff Training Program. A new staff-training program entitled "Reference 101" has been initiated. Designed by an in-house team, the program has 13 separate classes on topics such as intellectual freedom, electronic resources, collection development and children's services.
- New Public Spaces Created at Civic Center Branch. Special spaces for both young adults and for families with youngsters have been established at the Civic Center Branch Library. Lounge chairs, tables and bright, colorful posters now identify a teenage reading area on the adult side of the branch. In the Children's Room a cozy jungle-themed family corner with freshly re-upholstered furniture (including a rocking chair) is nearly finished.



- LINK lab Established. Thanks to a grant from California State Library, the Chula Vista Literacy Team has established a new computer lab for children. The LINK (Library Instructional Network for Kids) Lab is a wireless lab with 14 laptop computers. The software used in the lab is designed to develop English language skills such as phonics, reading comprehension, spelling and writing in first through sixth graders.
- Usage at EastLake Branch Library Grows. As the population of eastern Chula Vista continues to grow, so does the usage of the EastLake Branch Library. Circulation is projected to reach a total of 107,750 in fiscal year 2003, a 9% increase over the previous fiscal year. Since fiscal year 2000, the circulation has increased by 62%.
- Computer Classes. The Chula Vista Public Library offers free computer classes each month at both the Civic Center and the South Chula Vista Branch Libraries. Classes include introduction to computers, e-mail, Microsoft Word, and the Internet. An introductory class on how to use the Library's online catalog is also offered. Each class is also used to introduce customers to some of the Library's subscription online databases. The number of classes being offered has increased from 40 in 2002 to over 70 in 2003.
- Volunteers. Volunteers are a major reason that the Library is so successful. During the past nine months, 570 individuals (or an equivalent of 13 FTE) volunteered for the library – tutoring children and adults in reading, keeping the Heritage Museum doors open, cleaning computers, shelving materials, driving books to homebound residents, and signing children up for the Summer Reading Program.
- Chula Vista Heritage Museum. Thanks to considerable efforts, the Museum, located in Memorial Park, is now open 22 days per month. The exhibition space was re-named the "The Frank Roseman Gallery" after the Museum's long time volunteer manager and the collection was enhanced by the purchase of 2,200 slides and negatives from the John Rojas estate. The Museum also partnered with the Otay Land Company to produce a popular 2003 desk calendar.
- Application for Library Bond Act Funds. The Library has resubmitted an application for cycle-two funding from the Library Bond Act to construct the Rancho del Rey Branch Library. The Bond Board is expected to award construction grants in September 2003.
- STRETCH and DASH. The popular STRETCH and DASH afterschool programs are now conducted at 7 and 21 elementary school sites respectively. New programs this year include "Character Counts" at STRETCH. This is a yearlong curriculum designed to promote "pillars of character" for 5<sup>th</sup> and 6<sup>th</sup> graders. Both STRETCH and DASH are also participating in the "Power of the Hour," which incorporates one hour of daily physical activity and lessons on nutrition and hygiene.
- Public Art Projects. In collaboration with various agencies, the Library's Office of Cultural Arts successfully completed a project to obtain a new piece of public art for the Bayfront. Funded by the Port of San Diego, the \$160,000 "Windoars" by George and Melanie Peters, will be installed in Bayside Park in September 2003. The Office also provided technical support to Community Health Group in the selection and acquisition of their new art piece.

- Fund Raising Efforts. The Strategic Planning and Funds Development Manager has worked with the Nature Center to conduct a highly successful capital campaign for the new Shark and Ray Experience, raising over \$300,000. The Office also coordinated direct mail campaigns for the Library and the Nature Center and launched a “Legacy (bequest) Society” for both departments.
- Strategic Planning. The Strategic Planning and Funds Development Manager has recently completed the strategic planning process with the Recreation Department.

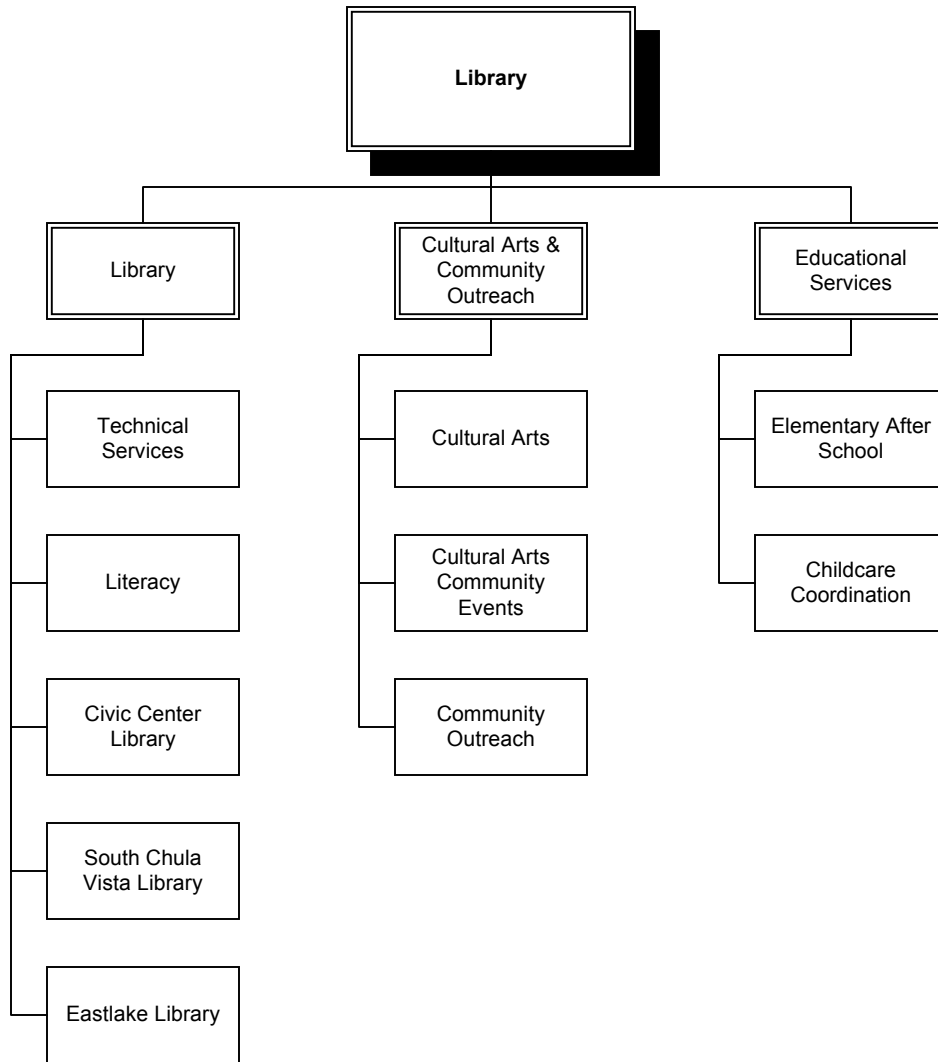
## **Major Goals and Challenges for Fiscal Years 2004 and 2005**

- Emergent Literacy. Beginning this fall, the Library’s heightened commitment to early literacy development will be evident system-wide. The popular “Baby Time” program, piloted at the South Chula Vista branch, will be held weekly, rather than monthly, and will expand to all three branches. Traditional story times for preschool children will now incorporate emergent literacy activities, with the added aims of helping to prepare youngsters for kindergarten, and providing modeling and resources for their parents and caregivers. The Library will also join forces with the school preparedness initiative of the Chula Vista Elementary School District to expand its emergent literacy outreach efforts.
- Chula Vista Heritage Museum. With the assistance of the San Diego Historical Society, the Museum will begin to create a collection of oral histories to document the lives of South Bay residents. Also, a new traveling introduction to Chula Vista’s history is being developed and will be presented, by volunteers, to classes at their schools.
- Collection Development Priorities. With a limited materials budget, the Library must continually reassess collection development priorities. In the coming year, the Library will concentrate on purchasing multiple copies of popular titles. This effort to better meet the demands of the community has been very successful with Library customers. Additionally, growing demand for children’s books means that more collection development dollars will be allocated in that direction. Those resources will be used to improve the quality, quantity and attractiveness of that collection. In the audio-visual area, the Library will now focus it’s purchasing primarily on DVDs by adding another 2,000 items next year. Finally, the Library continues to rely upon the donation of gift books to supplement the collection. Approximately 500 gift items are added to the collection each month.
- Literacy. Due to a decrease in grant funding, the Literacy Team’s operating hours will be reduced from 52 hours per week to 44 hours per week in fiscal year 2004. The new hours will be 10:30 am to 7:30 pm Monday – Thursday, and 9:00 am to 5:00 pm on Fridays. Nevertheless, the Literacy Team will continue to focus on both adult and afterschool literacy instruction for elementary students. Two sessions of LEAP into Reading, small group tutoring classes for children’s in grades 3-6, will be offered at both Civic Center and South Chula Vista Branches. The LINK Lab, providing computer-aided instruction in reading and English-language skills for children, will be offered at South Chula Vista.

- Rancho del Rey Library. The Library expects to hear whether its application for cycle –two Library Bond Act funds is successful in fall 2003. If the City does receive the grant, design work will commence immediately and the branch is anticipated to open in late fall 2005. If necessary, the City will submit an application for cycle-three consideration in January 2004.
- Youth Advisory Commission. The Library Department will now provide staff support to the Youth Advisory Commission as it begins its first year of a four-year pilot. The Commission has been re-formed as a result of a collaborative effort of the YMCA, the Youth Coalition, the City's Youth Advocate, and the Library.
- STRETCH and DASH. The STRETCH and DASH afterschool programs will continue to be offered at 7 and 21 school sites respectively, serving over 1,500 elementary school-age children each school day. The Educational Services Manager and her team of three supervisors will recruit, hire, train and actively coach the approximately 80 part time staff that conducts these highly visible programs. Continued emphasis will be placed on staff training and innovative curriculum development, in order to ensure that all children receive quality educational and character-building enrichment programs.
- Cultural Arts Events. In the coming year the Office of Cultural Arts will continue to organize and produce community arts events. A new inter-departmental steering committee will be formed to help advise the Office on the planning and execution of the premier event – Taste of the Arts. A concerted effort will be made to increase the level of business and individual sponsorship for this and other cultural arts events. The Office will also continue to organize the rotating art exhibits at the gallery at South Chula Vista Library.
- Performing and Visual Arts Grants. Next year the Cultural Arts Office is proposing to transition the review of Performing and Visual Arts Fund grant applications from an ad hoc committee to the Cultural Arts Commission, with the City Council continuing to have the final authorization.
- Fund Raising. The City's Strategic Planning and Funds Development Manager will assist the Library with the creation of a fund raising study committee, which is intended to set the stage for a large-scale capital campaign. Fund raising efforts for the Nature Center will be focused on a capital campaign to fund the renovation of the interior exhibits and expansion of their "Legacy Society." A fund raising plan will also be developed for the Recreation Department.
- Strategic Planning. In the coming year, the Strategic Planning and Funds Development Manager will work with the Community Development Department on their long-range strategic plan and then with the Fire Department.

# LIBRARY

## ORGANIZATION CHART



# LIBRARY 18000

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	4,965,468	5,697,038	5,831,935	6,170,125
Supplies and Services	1,900,612	1,989,434	1,843,518	1,841,558
Other Expenses	1,638	1,950	1,950	1,950
Capital	32,537	8,800	0	0
<b>EXPENDITURE TOTALS</b>	<b>\$6,900,255</b>	<b>\$7,697,222</b>	<b>\$7,677,403</b>	<b>\$8,013,633</b>

## Expenditures by Division

DIVISION	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>18100</b> Library Administration	355,427	410,934	330,696	356,908
<b>18300</b> Library Services	5,102,105	5,651,211	5,755,528	6,036,909
<b>18700</b> Cultural Arts & Comm. Outreach	275,340	328,822	213,261	223,167
<b>18900</b> Educational Services	1,167,383	1,306,255	1,377,918	1,396,649
<b>EXPENDITURE TOTALS</b>	<b>\$6,900,255</b>	<b>\$7,697,222</b>	<b>\$7,677,403</b>	<b>\$8,013,633</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Fines, Forfeitures, Penalties	178,127	170,000	177,800	184,913
Use of Money & Property	78,936	70,734	87,648	91,155
Revenue from Other Agencies	1,010,613	1,066,308	1,096,008	1,169,927
Charges for Services	34,500	37,500	37,500	40,500
Other Revenue	56,810	193,162	198,203	208,666
Transfers In	355,696	243,788	243,788	243,788
<b>REVENUE TOTALS</b>	<b>\$1,714,682</b>	<b>\$1,781,492</b>	<b>\$1,840,947</b>	<b>\$1,938,949</b>

## - NET COST -

	FY 2004	FY 2005
DEPARTMENT EXPENDITURES	7,677,403	8,013,633
PLUS: ALLOCATED COSTS	1,309,584	1,393,397
TOTAL EXPENDITURES	8,986,987	9,407,030
LESS: PROGRAM REVENUES	1,840,947	1,938,949
<b>NET COST</b>	<b>\$7,146,040</b>	<b>\$7,468,081</b>

# LIBRARY

## AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003	FY 2004	FY2005
Assistant City Manager/Library Director	0	0	0	0	0	1	1
Deputy City Manager	0	1	1	1	1	0	0
Library Director	1	0	0	0	0	0	0
Assistant Library Director	1	1	1	1	1	1	1
Administrative Analyst II	0	0	0	0	0	1	1
Administrative Office Specialist	3	2	2	0	0	0	0
Administrative Secretary	1	1	1	1	1	1	1
Administrative Services Manager	0	0	1	1	0	0	0
Administrative Technician	0	0	1	1	1	0	0
Afterschool Literacy Supervisor	0	0	0	1	1	1	1
Circulation Assistant	3.5	4	4	4	4.62	4.62	4.62
Circulation Supervisor	2	2	2	2	2	2	2
Community Relations Manager	0	0	0	0	1	1	1
Cultural Arts Coordinator	1	1	1	1	1	1	1
Delivery Driver	1	1	1	1	1	1	1
Educational Services Mgr	0	1	1	1	1	1	1
Extended School Day Supervisor	0	1	1	2	2	2	2
Funds Development/Strategic Plan Manager	0	0	0	0	1	1	1
Librarian I/II	12	11.75	13.75	13.75	14.5	14.5	14.5
Librarian III	3	4	3	3	4	4	4
Library Associate	5	4	4.5	4.5	5	5	5
Library Automation Manager	1	0	0	0	0	0	0
Library Information Systems Technician	1	0	0	0	0	0	0
Library Public Services Manager	0	0	0	0	1	1	1
Library Technical Asst	1	1.5	1	0	0	0	0
Library Technician	0	0	0	4.5	4.5	4.5	4.5
Library Volunteer Coordinator	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Literacy Team Coordinator	1	1	1	1	1	1	1
Principal Librarian	3	4	4	4	3	3	3
Principal Management Assistant	1	1	0	0	0	0	0
Secretary	0	0	0	2	2	2	2
Senior Administrative Office Specialist	0	1	0	0	0	0	0
Senior Circulation Asst	5.63	5.13	5.13	5	5	5	5
Senior Librarian	3	4	4	4	4	4	4
Senior Library Tech Asst	4.5	3.5	3.5	0	0	0	0
Senior Office Specialist	0	0	0	1	1	1	1
STRETCH Program Supervisor	0	1	1	1	1	1	1
Training Coordinator	0.5	0	0	0	0	0	0
<b>Total Permanent FTE's</b>	<b>55.63</b>	<b>57.38</b>	<b>58.38</b>	<b>61.25</b>	<b>65.12</b>	<b>64.12</b>	<b>64.12</b>
<b>Total Hourly FTE's</b>	<b>21.2</b>	<b>45.84</b>	<b>37.66</b>	<b>48.27</b>	<b>52.23</b>	<b>52.23</b>	<b>52.23</b>
<b>Total FTE's</b>	<b>76.83</b>	<b>103.22</b>	<b>96.04</b>	<b>109.52</b>	<b>117.35</b>	<b>116.35</b>	<b>116.35</b>

# LIBRARY

## MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

**MISSION STATEMENT:** The purpose of the Chula Vista Public Library is to increase knowledge and enrich lives within the community. We accomplish this by connecting people equitably to responsive programs, services and resources that reflect the ideals of a democratic society.

**GOAL:** Maintain a consistent level of service excellence with a well-trained staff and volunteers, and ensure that library programs, events, and services are accessible to the broadest range of potential users and reflect the varied interests and cultural heritage of the community.

**Objective:** *Plan and present a minimum of twenty-four formal sessions of library/computer training classes each at the Civic Center and South Chula Vista Library computer labs.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
# of formal computer training sessions offered	58	45	70	70

**Objective:** *Implement IRIS (information and reference service) staff training plan in FY2002-03 for 90% of IRIS staff.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
% of IRIS staff trained	0	90%	100%	100%

**Objective:** *Provide bilingual public service staff a minimum of 50% of hours open to the public.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
% of time bilingual staff available	98%	98%	98%	98%

**Objective:** *Maintain the volunteer program at approximately 100 filled positions throughout the library system (includes Literacy).*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
# of volunteers	N/A	580	600	600
# of paid and volunteer FTEs per 1,000 population	.57/.04	.57/.07	.55/.07	.53/.07

**Objective:** *Through the Office of Cultural Arts, present a minimum of five shows representing the work of visual artists at the Rosemary Lane Galeria at the South Chula Vista Library branch, and make available through funding or producing a minimum of 40 varied, citywide or Library cultural events.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
# of cultural arts events	50	47	47	47
# of exhibitions	12	11	10	10

**GOAL:** Maintain an excellent and responsive materials collection throughout the library system.

**Objective:** Conduct three direct mail fundraising campaigns.

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
\$ amount collected through library fund raising	19,960	40,000	45,000	50,000

**Objective:** Increase the annual materials expenditure per capita to the nation-wide median as reported in the current edition of Public Library Data Services' Statistical Report for libraries serving populations of 100,000 to 249,999 (in FY02, the median expenditure is \$3.34).

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Operating budget expenditure \$ per item circulated	4.71	4.53	3.92	4.04
Circulation rates per capita	6.65	6.5	6.34	6.19

**Objective:** Maintain title, author, subject fill rate at a minimum of 60% and browsing fill rate at a minimum of 85 percent.

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
% of title fill rate	60%	62%	65%	70%

**Objective:** Maintain per capita library operating budget spending equal to those public libraries in the upper quartile in the United States serving populations of 100,000 – 249,999 (\$34.85 nationally in FY2002).

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Library visitation rates per capita	5.3	5.19	5.4	5.24

**Objective:** Increase the number of remote users of the Library's website resources annually.

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
# of remote users	60,000	148,790	200,000	220,000

**GOAL:** Provide opportunities for life-long learning for children, young adults, and adults, including the provision of literacy services, and encourage young people to develop an interest in reading and learning by offering a variety of services.

**Objective:** Recruit and maintain a staff of 82 part-time employees to implement the STRETCH and DASH after school programs to children at 28 elementary schools.

**Objective:** Develop and implement an ongoing, comprehensive staff training and evaluation program, which involves both City and school personnel.

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
# of children served annually	2,954	3,694	3,745	3,745
Average # of training hours received by all STRETCH and DASH personnel	66	73	70	70



**Objective:** *Retain 75% of adult literacy learners and volunteer tutors for a minimum of six months.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
% of tutors and learners in Adult Literacy program retained for 6 mos.	78%	75%	75%	75%
# of families participating in Family Literacy program	22	30	30	30
# of tutors/learners in Adult program	47/153	50/155	50/155	50/155
# of people attending Family Literacy events and activities	398	450	200	200
# of LEAP tutors and students	22/82	23/325	20/150	20/150

**Objective:** *Conduct a minimum of three system-wide reading programs for youth.*

**Objective:** *Present weekly language appropriate story hours at all branch libraries, and present library sponsored programs for all ages at all branches.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
# of reading programs conducted	3	3	3	3
# story hours presented	157	260	260	260
# library sponsored programs for all ages (excluding story hours)	602	657	500	500

**GOAL:** **Continue to enter into partnerships to integrate library services into the Chula Vista community and increase the visibility and community awareness of the library, its services, programs and funding needs.**

**Objective:** *Ensure that the Library is represented at a minimum of 6 community events.*

**Objective:** *Introduce students to online library catalogue at five elementary schools.*

**Objective:** *Send out a minimum of 20 press releases regarding Library events and programs.*

**Objective:** *Retain membership in and regularly attend the meetings of a minimum of 3 collaboratives with the Chula Vista community.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
# of community events	20	25	25	25
# of schools trained	4	4	4	4
# press releases sent out	44	50	50	50
# of collaboratives involved in	4	6	6	6

**GOAL:** **Collect, preserve and make available the history of Chula Vista.**

**Objective:** *Ensure that the Chula Vista Heritage Museum is open to the public a minimum of 15 hours per week.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
# average hours open/week to public	9	15	15	15

# **RECREATION**

## **Department Purpose and Description**

The Recreation Department is dedicated to enhancing the quality of life for the residents of Chula Vista by providing diverse recreational, social, educational, and cultural programs. "We enrich our community through recreational opportunities and services" by providing a citywide system of swimming pools, community centers, gymnasiums, a senior center, sports fields, and a myriad of special events.

## **Major Accomplishments for Fiscal Year 2003**

Over 2,000 patrons were surveyed to determine customer satisfaction levels with special interest classes, aquatic programming, senior services, and other recreation activities. Once again, overall, ratings of 'good' or 'excellent' were obtained in over 95% of the surveyed population. The number of recreation facility users increased from 777,605 last fiscal year to a projected 852,000 for fiscal year 2003, an increase of almost 10%. Use of Recreation facilities by community organizations through the first three quarters of this fiscal year was 26,749 hours, for an annualized usage of 35,665 hours. At ordinary rental rates of \$35 per hour, this usage is equivalent to \$1,250,000 of in-kind service to the community. The cooperation between the City, SUHSD, South Bay Community Services and South Bay YMCA in the Middle School After School Program continues to attract more students, with a projected 70,000 in attendance, up from 42,000 last year.

Heritage Park Community Center opened in July 2002. As the only City recreation facility east of I-805, Heritage Center is extremely popular. Since it's opening, the Center has averaged over 14,000 in attendance per quarter. This figure includes class participants, "drop ins", program and special event attendees, and facility rental users. The number of classes offered has increased almost 70% from the second to the third quarter.

Construction of the Len Moore Skate Park in Greg Rogers Park is underway, with a scheduled completion of August 2003. The City and Chula Vista Boys & Girls Club entered into an agreement, after months of negotiation, whereby the Club will operate the skate park. Opening of the park will meet the City Council's vision to provide a safe skate venue for the youth and young adults of Chula Vista.

The Department's Senior Section, utilizing grant funding from Aging and Independence Services of San Diego County (AIS), successfully implemented a Life Options Program. The "Life Options South Bay" program, with an annex at Norman Park Center, is a collaboration between the City, Southwestern College and the Chula Vista Coordinating Council, and provides "connections" for persons over 50 and serves as a resource for learning opportunities and channeling skills and talents into significant community service. This program is the first of its kind in the country. The [lifeoptionsouthbay.com](http://lifeoptionsouthbay.com) website, which debuted in February 2003 and is now receiving over 1,200 "visits" per month, is a reference guide for retirees interested in expanding opportunities in the areas of education, health, employment, job training, fitness, recreation, travel and volunteerism.

The Department is nearing completion of an eight-month Five-Year Strategic Plan process, with strategic initiatives and goals developed in the following areas: aquatics, athletics, seniors, therapeutics, centers and schools, facilities and fields, communications and marketing, staff and volunteers, finance, and management. Common themes among all of these areas include re-determining program philosophy and priorities, conducting a needs assessment, strengthening collaborations, exploring alternative revenues, optimizing program delivery, and better marketing of our programs.

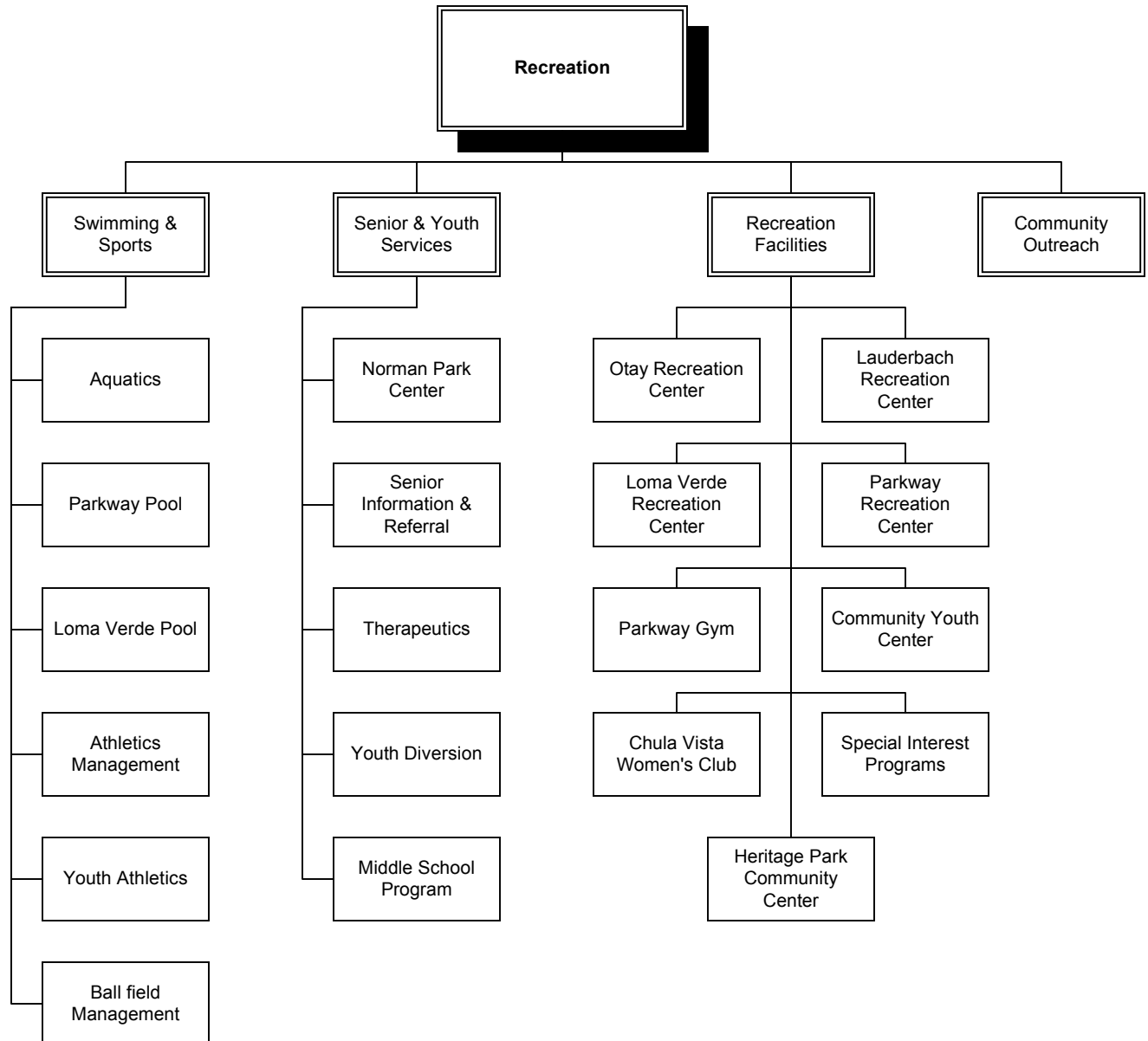
## **Major Goals and Challenges for Fiscal Years 2004 and 2005**

- Implementation of the Five Year Strategic Plan will be a major undertaking for the Department. Maximizing financial, staffing, and community resources will be a focus, along with enhancing program delivery and communications.
- The Department will be re-establishing the non-profit Friends of Parks and Recreation organization, to be modeled after the recently established Friends of the Nature Center. The Department plans to conduct fundraising and seek sponsorships for programs.
- The Department will continue to be involved in the development of Veterans' Park, a 12-acre neighborhood park, scheduled to open to the public in October of 2005. The Department will be providing input in the design and construction of the various recreation facilities associated with the park, including the 15,900 square foot recreation center, informal skate area, ball fields, basketball courts and off-leash dog area. The recreation center will include a gym, dance room, multi-purpose room, kitchen, annex, foyer, office, and storage and restroom areas. In addition to the design, the Department will be planning programming components that will be incorporated within these facilities. Programming will include special interest classes, youth and adult athletics, day camps, drop-in activities, senior programs, therapeutics, after school activities, rentals and more.
- The Department will be overseeing the programming of the roller hockey facility located in Sunset View Park, a 10-acre neighborhood park, scheduled to open to the public in September 2003. The Department will provide design input for this facility and will be offering roller hockey clinics and leagues.
- The design and programming of Veterans' Park represent a changing paradigm of future service delivery in that, for the first time, a recreation center will be sited within the confines of a neighborhood or community park with associated recreational amenities. This change affords both increased recreational programming opportunities and accompanying challenges in terms of operational demands. This service delivery paradigm shift will apply to future facilities at Salt Creek and Monteville Community Parks as well.
- Occurring concurrently with this paradigm shift in the east will be a renewed focus on identifying and planning additional parks and recreational facilities in Western Chula Vista, working in conjunction with City Administration, General Services, the Planning Department, and Community Development Department.

- A significant challenge to the Department arising from the growth of the City in general is accommodating the expansion of youth sports organizations comprising the Youth Sports Council (YSC) in terms of matching the needs of these organizations and those of the Recreation Department and community as a whole with available resources. In order to provide fairness and equity in terms of sports field use, the Department will be actively reviewing and revising as necessary policies regarding the allocation of the City's sports fields. Policies to be examined include, but may not be limited to, priority use in regards to in-season versus out-of-season sports, "open" participation organizations versus club teams, fees associated with YSC membership and tournaments, and the dedication of sports fields for department programs, rentals and general community use outside of allocation to youth sports organizations of the YSC. The Department intends to bring forward these issues for City Council consideration in the fall.

# RECREATION

## ORGANIZATION CHART



# PARKS AND RECREATION 17000

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	3,183,143	2,865,839	3,191,713	3,386,958
Supplies and Services	989,090	999,287	1,042,612	1,040,814
Capital	24,871	63,391	0	0
<b>EXPENDITURE TOTALS</b>	<b>\$4,197,104</b>	<b>\$3,928,517</b>	<b>\$4,234,325</b>	<b>\$4,427,772</b>

## Expenditures by Division

DIVISION	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>17100</b> Recreation Administration	774,838	497,854	879,283	937,955
<b>17300</b> Swimming and Sports	893,260	838,468	1,216,684	1,267,351
<b>17400</b> Parks and Rec Commission	99	1,141	1,092	1,092
<b>17500</b> Senior and Youth Services	319,302	399,037	406,197	426,472
<b>17700</b> Recreation Facilities	1,430,131	2,139,003	1,676,879	1,740,712
<b>17800</b> Other Recreation Activities	0	53,014	54,190	54,190
<b>EXPENDITURE TOTALS</b>	<b>\$4,197,104</b>	<b>\$3,928,517</b>	<b>\$4,234,325</b>	<b>\$4,427,772</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Use of Money & Property	156,575	226,558	335,578	349,001
Revenue from Other Agencies	10,995	49,337	20,080	20,080
Charges for Services	1,510,588	921,904	1,294,726	1,349,316
Other Revenue	96,044	246,707	212,766	229,387
<b>REVENUE TOTALS</b>	<b>\$1,774,202</b>	<b>\$1,444,506</b>	<b>\$1,863,150</b>	<b>\$1,947,784</b>

## - NET COST -

	FY 2004	FY 2005
DEPARTMENT EXPENDITURES	4,234,325	4,427,772
PLUS: ALLOCATED COSTS	1,290,558	1,373,154
TOTAL EXPENDITURES	5,524,883	5,800,926
LESS: PROGRAM REVENUES	1,863,150	1,947,784
<b>NET COST</b>	<b>\$3,661,733</b>	<b>\$3,853,142</b>

# RECREATION

## AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY2005
Director of Recreation	0	1	1	1	1	1	1
Assistant Director of Recreation	1	1	1	1	1	1	1
Administrative Office Assistant II	1.75	0	0	0	0	0	0
Administrative Secretary	0	1	1	1	1	1	1
Aquatic Coordinator	1	1	1	1	1	1	1
Human Service Coordinator	1	0	0	0	0	0	0
Landscape Architect	0	2	2	2	0	0	0
Landscape Inspector	0	2	2	2	0	0	0
Landscape Planner	0	4	4	4	0	0	0
Pool Manager	1.5	0.75	0.75	1.75	1.75	1.75	1.75
Principal Landscape Architect	0	1	1	1	0	0	0
Principal Recreation Manager	0	2	2	2	2	2	2
Recreation Supervisor I	0	1	2	4	4	4	4
Recreation Supervisor II	7.75	7	9	10	10	10	10
Recreation Supervisor III	0	1	1	2	2	2	2
Senior Administrative Office Specialist	0	1	1	0	0	0	0
Senior Fiscal Office Specialist	0	0	0	1	1	1	1
Senior Lifeguard	0.75	1.5	1.5	0.75	0.75	0.75	0.75
Senior Management Assistant	0	1	1	1	0	0	0
Senior Recreation Supervisor	3	2	2	2	2	2	2
Sports Coordinator	0.75	1	0	0	0	0	0
Youth Coordinator	1	1	0	0	0	0	0
<b>Total Permanent FTE's</b>	<b>19.5</b>	<b>32.25</b>	<b>33.25</b>	<b>37.5</b>	<b>27.5</b>	<b>27.5</b>	<b>27.5</b>
<b>Total Hourly FTE's</b>	<b>31</b>	<b>33.36</b>	<b>36.9</b>	<b>40.21</b>	<b>44.71</b>	<b>50.5</b>	<b>50.5</b>
<b>Total FTE's</b>	<b>50.5</b>	<b>65.61</b>	<b>70.15</b>	<b>77.71</b>	<b>72.21</b>	<b>78</b>	<b>78</b>

# RECREATION

## MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

**MISSION STATEMENT:** The Department of Recreation enriches the community through recreational opportunities and services.

**GOAL:** Investigate and encourage program collaborations with community partners.

**Objective:** Offer Elementary School Learn to Swim (LTS) programs annually.

**Objective:** Provide pool time for High School swim and water polo teams annually.

Annual Programs	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Number of School LTS programs	19	17	20	20
# of pool time hours for high schools	890	900	900 – 1,100	900-1,100

**Objective:** Undertake a collaborative allocation or reservation of City/High School District Sports Play/ Practice Fields twice per year for Youth Sports Council.

Youth Sports Field Use	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Number of youth sports teams served	372	530	600	600
Number of hours of field allocation	14,000	16,000	17,000	17,000

**Objective:** Provide middle school afterschool programs for youth at four middle schools annually.

Middle School Participants	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Number of participants at middle schools	44,906	70,000	75,000	75,000
Number of participants in middle school sports activities	213	393	400	400

**Objective:** Provide the Life Options Program for seniors annually in conjunction with Southwestern College and the County of San Diego.

Life Options Senior Services	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Number of volunteer hours provided	na	1,850	3,600	3,600
Number of "hits" on website	na	30,000	80,000	80,000

**GOAL:** Optimize recreational program delivery to the community.

**Objective:** Offer space at recreation centers annually to community service organizations.

**Objective:** Provide for rental of recreational facilities by the public annually.

**Objective:** Provide special interest classes annually.

**Objective:** Present special events at recreational facilities annually.



Community Center Services	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Number of rental hours to community service groups	26,747	26,802	27,000	27,000
Number of rentals by the public	1,096	1,180	1,200	1,200
Number of class participants	26,223	31,232	32,000	32,000
Number of special events	96	109	115	115

**Objective:** *Deliver annual programs to the developmentally disabled and the physically challenged through the Therapeutics Services division.*

Therapeutic Services	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Number of programs for the developmentally disabled	149	159	157	157
Number of programs for the physically challenged	134	117	117	117

**Objective:** *Provide youth scholarships annually to help reduce participant costs and encourage participation in fee-based recreation programs and classes.*

Youth Scholarships	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Number of participants annually	389	545	550	550
Annual value of scholarships	9,412	11,978	13,200	13,200

**Objective:** *Provide adult and youth sports league programs annually.*

Sports Programs	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Number of participants in adult leagues	6,149	6,200	6,300	6,300
Number of participants in youth leagues	2,766	2,800	2,900	2,900

**Objective:** *Offer aquatics instructional programs and classes to the public annually.*

**GOAL:** **Encourage citizen involvement in the planning and delivery of recreational programs to the community.**

**Objective:** *Conduct a minimum four customer satisfaction surveys annually at each Recreation Facility.*

**Objective:** *Maintain satisfaction levels at good or better at 95 percent.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Number of customer satisfaction surveys completed	1,926	1,800	1,800	1,800
Percent rating "good or better"	96%	95%	95%	95%

# **CHULA VISTA NATURE CENTER**

## **Department Purpose and Description**

The Chula Vista Nature Center, uniquely located on history-rich Gunpowder Point and the Sweetwater Marsh National Wildlife Refuge, provides many significant quality of life contributions to the residents of the greater Chula Vista area and to South Bay visitors. Included among these contributions are recreational, scenic and educational opportunities, as the Nature Center presents a world-class museum with hands-on exhibits and live animal displays which detail the importance of our “front yard” natural resources and their delicate ecosystem balance.

## **Major Accomplishments for Fiscal Year 2003**

- Having received a grant from the State of California to build an eagle exhibit on the Nature Center grounds, staff designed and contracted for the construction of a new 1,000 square-foot aviary. This aviary, named “Eagle Mesa” is now home to two non-releasable Golden Eagles who will be joined by yet another prominent raptor – a Bald Eagle. Complete with its educational components illustrating the many impressive adaptations these birds possess, Eagle Mesa proves to be an exhibit that will heighten the experience for Nature Center visitors.
- In fiscal year 2003, staff and volunteers continued work to raise funds and complete the design process for the *David A. Wergeland Shark & Ray Experience*. The \$950,000, 2,400 square-foot, state-of-the-art exhibit opened to the public in the summer of 2003.
- In the spring of 2003, Nature Center staff, continuing their partnership with Sea World and the U.S. Fish and Wildlife Service, was again able to facilitate the breeding of the Light-footed Clapper Rail - the most endangered water bird in the western United States. The nationally recognized captive breeding program has produced highly valuable information on breeding and parenting behaviors of these very secretive birds. Additionally, there have been nearly 30 birds released back into southern California salt marshes with more to be released in August of 2003.

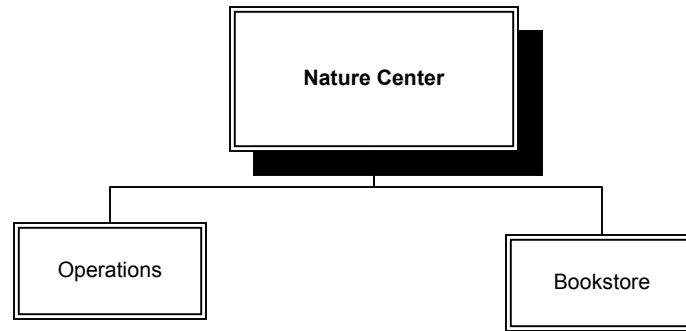
## **Major Goals and Challenges for Fiscal Years 2004 and 2005**

- The new Friends of the Chula Vista Nature Center fundraising board has again been blessed with a strong group of community leaders who are both passionate about the Nature Center’s mission and who can take leadership roles in the engagement of others in philanthropic support. In addition to the on-going fundraising vehicles that Nature Center staff and board members use, fiscal year 2004 will mark the beginning of efforts to establish a planned giving program which, through estate gifts, will help grow the Nature Center’s endowment.

- The heart of the Nature Center's mission lies in the education programs that are offered to pre-school, elementary school, secondary school, and college students. In fiscal year 2004, Nature Center Staff, in close cooperation with Chula Vista Elementary School District, Sweetwater Union High School District, Southwestern College, San Diego State University, and the San Diego Unified Port District, will seek to broaden the educational programs and increase the student participation levels beyond those levels realized in fiscal year 2003.
- Following the opening of *Eagle Mesa*, and coincident with the opening of the *David A. Wergeland Shark & Ray Experience*, the Nature Center admission fee schedule will be adjusted. This adjustment, the first in over 10 years, will bring admission fees up-to-date and will provide a needed boost in annual revenues. A typical family of four will still be able to enjoy an afternoon at the Nature Center for only \$10-\$15!

# NATURE CENTER

## ORGANIZATION CHART



# NATURE CENTER 19000

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	0	610,508	668,495	710,462
Supplies and Services	-187	251,521	240,629	241,408
Other Expenses	0	47,800	63,400	63,400
Capital	0	75,330	30,000	25,000
<b>EXPENDITURE TOTALS</b>	<b>-\$187</b>	<b>\$985,159</b>	<b>\$1,002,524</b>	<b>\$1,040,270</b>

## Expenditures by Division

DIVISION	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>19100</b> Nature Center	-187	934,046	882,389	922,897
<b>19300</b> Nature Center Giftshop	0	51,113	60,858	63,096
<b>EXPENDITURE TOTALS</b>	<b>-\$187</b>	<b>\$985,159</b>	<b>\$1,002,524</b>	<b>\$1,040,270</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Use of Money & Property	0	4,000	3,000	3,105
Revenue from Other Agencies	0	120,330	55,602	55,602
Charges for Services	0	69,000	125,100	130,104
Other Revenue	0	115,550	111,100	113,380
Transfers In	0	0	370,443	370,443
<b>REVENUE TOTALS</b>	<b>\$0</b>	<b>\$308,880</b>	<b>\$665,245</b>	<b>\$672,634</b>

## - NET COST -

	FY 2004	FY 2005
DEPARTMENT EXPENDITURES	1,002,524	1,040,270
PLUS: ALLOCATED COSTS	1,309,584	1,393,397
TOTAL EXPENDITURES	8,986,987	9,407,030
LESS: PROGRAM REVENUES	665,245	672,634
<b>NET COST</b>	<b>\$7,146,040</b>	<b>\$7,468,081</b>

# NATURE CENTER

## AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY2005
Director of Nature Center	1	1	1	1	1	1	1
Administrative Office Assistant II	1	1	1	0	0	0	0
Administrative Secretary	1	1	1	1	1	1	1
Aquarist	0.75	0.75	0.75	0.75	0.75	0.75	0.75
Avian Specialist	0	1	1	1	1	1	1
Bookstore Manager	0	0	0.75	0.75	0.75	0.75	0.75
Custodian	0	0	0	0	1	1	1
Nature Center Gardener	0	0	0	0.75	0.75	0.75	0.75
Nature Center Maintenance Specialist	1	1	1	1	0	0	0
Nature Center Programs Manager	0	0	0	1	1	1	1
Registered Veterinary Technician	0	0	0	0.75	0.75	0.75	0.75
Senior Office Specialist	0	0	0	1	1	1	1
Volunteer Coordinator	1	1	1	0	0	0	0
<b>Total Permanent FTE's</b>	<b>5.75</b>	<b>6.75</b>	<b>7.5</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>Total Hourly FTE's</b>	<b>0.5</b>	<b>0.5</b>	<b>0</b>	<b>0.91</b>	<b>0.47</b>	<b>0.47</b>	<b>0.47</b>
<b>Total FTE's</b>	<b>6.25</b>	<b>7.25</b>	<b>7.5</b>	<b>9.91</b>	<b>9.47</b>	<b>9.47</b>	<b>9.47</b>

# CHULA VISTA NATURE CENTER

## MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

**MISSION STATEMENT:** To serve the public by providing a quality nature center/living museum in order to promote coastal resource conservation and environmental stewardship through education.

**GOAL:** Have the Chula Vista Nature Center recognized as an international model for nature centers.

**Objective:** *Maintain accreditation by American Association of Museums.*

**Objective:** *Realize an increase in the number of out-of-area visitors.*

**Objective:** *Continue to receive requests for information/visits by designers and administrators of similar facilities.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY 05 PROJ
Number of requests made by designers and administrators	22	22	24	25

**GOAL:** Host educational institutions using the Nature Center and the Refuge as part of their instructional programs.

**Objective:** *Increase the number of students, schools/districts colleges and universities visiting the Center.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY 05 PROJ
Number of field trips	373	310	425	446
Number of program participants	14,455	14,170	19,000	19,950
Number of programs	315	333	340	357

**Objective:** *Increase the number of promotional activities targeting the greater San Diego area educational institutions.*

**GOAL:** Increase Bookstore revenue.

**Objective:** *Evaluate inventory and pricing on a quarterly basis with regard to carrying products that meet visitor desires and maximizing revenue rates.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY 05 PROJ
Revenue realized	45,334	50,000	56,000	58,800

**Objective:** *Increase the number of specific Bookstore promotional activities.*

# **PUBLIC SAFETY**





CITY OF  
CHULA VISTA

# **POLICE**

The mission of the Chula Vista Police Department is to enhance the quality of life in the City of Chula Vista by:

- Providing a proactive and professional level of police services, ensuring safety through commitment, integrity, and trust;
- Managing resources effectively;
- Treating all persons with fairness, respect, and dignity; and
- Maintaining a partnership with the community to meet future challenges.

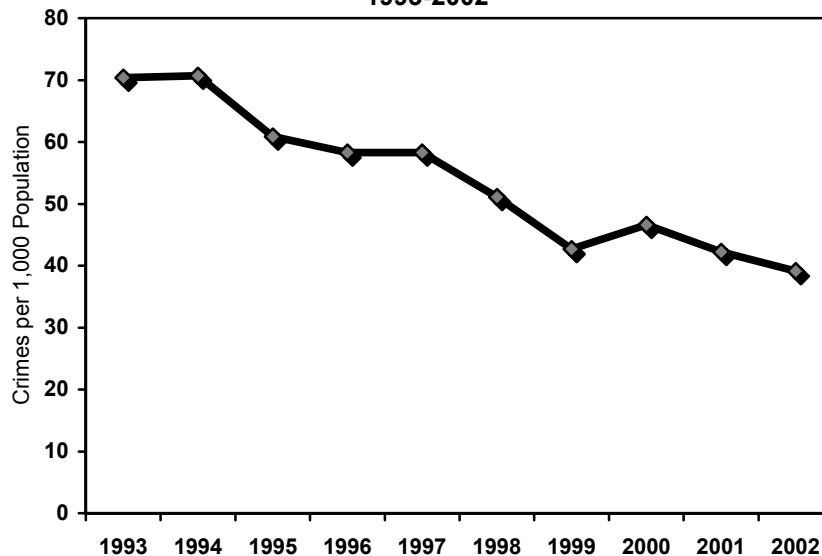
The Department is comprised of five major divisions: Administration, Patrol, Investigations, Administrative Services, and Fiscal Operations/Research.

- Administration – Provides leadership, direction and coordination for all Police Department operations and community based programs.
- Patrol – The primary responder for citizen calls for service. Augmented by canine units, Traffic, Communications, Street Team and Community Relations.
- Investigations – Responsible for family protection services and investigating violent and property related crimes in addition to regional task force assignments. The Special Investigations Unit, School Resource Officers, Crime Analysis and Narcotics Enforcement are also a part of this team.
- Administrative Services – Ensures public confidence in the Chula Vista Police Department by maintaining the highest standards of employee performance, in addition to recruitment of new personnel and retention and training of staff. Further, the Crime Lab, Technology, Animal Care and Records also support this division.
- Fiscal Operations/Research – Responsible for research and evaluation of programs, performance measures and audits, resource development, council reports, and fiscal operations including the management of the Police budget, revenues, grants, payroll and procurement.

## **Major Accomplishments for Fiscal Year 2003**

- Over the calendar year 2002, the Part I crime rate decreased by 7.4%, despite a 4.2% increase in population. This continues the long-term decrease in the crime rate in Chula Vista, which has been impacted by the Police Department's commitment to problem oriented policing programs and proactive policing. The crime rate decreased 23.5% over the past five years, 1998-2002.

**City of Chula Vista**  
**FBI Index Offenses per 1,000 Population**  
**1993-2002**



- **Anti-Bullying Collaborative Project** – The Police Department, in conjunction with the Chula Vista Elementary School District, secured grant funding to establish a program that seeks to combat bullying in schools. The Department has added an analyst who will serve as the project coordinator in developing a program to address this very important issue. Additionally, this position will work with the School Resource Officers to address other crime related issues in the schools throughout Chula Vista.
- **Organizational Review** – Staff has recently completed the first phase of the organizational review process; the second phase will include an employee survey to assess the workplace environment. The survey will measure factors that have been proven to be critical to successfully attracting and retaining talented employees. The results of the survey will be used to identify organizational strengths and weaknesses as well as develop strategies to capitalize on the strengths and improve the weaknesses. As a result of the initial recommendations of the working committee two subcommittees were established to evaluate the performance appraisals and employee development. This project has been a department wide effort involving a committee of 41 employees, representing a cross section of staff, committed to addressing key issues facing the department. The review process examined departmental processes and management strategies from the perspective of a future looking, problem-oriented policing department.
- **Team Policing** – The Team Policing deployment strategy for uniformed patrol is approaching its second year of implementation. By all accounts, the team concept has been a success in providing its stated goals. This includes consistency between line level officers and supervision, an enhanced training program for Patrol officers, as well as additional personnel for proactive enforcement. Training continues to be one of the highlights of the Team Policing program as it allows the Department to provide 120-hours of training to officers. This is especially important given that the average years of service for a Patrol officer is less than four years. Topics in this last year have included: defensive tactics, use of tasers, officer involved critical incidents, and firearms training. In fiscal year

2004 the program will continue with training, proactive enforcement and community policing projects.

- E-911 – The Department secured funding to replace aging communications equipment in the dispatch center. Staff was also successful in securing additional revenue to implement cutting edge mapping software within the dispatch center that will automatically suggest the closest unit for a given call to the dispatcher. This software will also show exactly where each unit is on a map. Once a wireless network solution is implemented, officers will also be able to utilize the same mapping technology to see where their peers are located at all times.

## **Major Goals and Challenges for Fiscal Years 2004 and 2005**

- New police facility – The new police facility is moving forward on schedule, more importantly, on budget. It is estimated that the Department will be able to start the transition process in December with a goal to be fully operational by the end of February 2004. Staff is excited about the transition to the new facility. The transition to the building will require a coordinated effort to meet the challenge presented by moving evidence, equipment, communications equipment, and maintain operations. The Department is working with “moving coordinators” to help facilitate a successful move without interruption to our service to the community.
- Heritage Elementary School – Staff has been working in collaboration with the Chula Vista Elementary School District on traffic and safety issues at Heritage Elementary. Originally designed as a “walk to” school, Heritage Elementary has experienced significant traffic issues as more than 50% of parents drive their children to school every day. Initial survey responses from over 300 parents indicate reluctance by parents to have their children walk to school. This is primarily caused by parents’ concerns about pedestrian safety and secondarily by the high-profile child abduction cases in the last year. Staff will continue to work with school staff and parents to implement a workable solution to address this issue.
- Investigative Staffing Study – Staff is currently in the final process of developing recommendations for an Investigative Staffing formula. Data was collected over a period of time to try and determine optimum caseloads for detectives. Staff expects to have the study completed by the end of Summer 2003.
- Alternative response methods – Staff is currently working on a study to determine the feasibility of an aerial platform (helicopter) to significantly reduce priority one response times and enhance service delivery. This study will also examine how an aerial platform will improve officer safety. It is expected that this study will be completed by January 2004 with various recommendations presented to the City Manager’s Office for consideration. Research and evaluation of the feasibility of using aerial support to enhance service delivery will be completed in the up coming year.
- Public Safety Academy – The Department is embarking on a new partnership with the Sweetwater Union High School District to open a satellite law enforcement public safety academy in the new high school on Olympic Parkway. This program is designed for students interested in a career in law enforcement. The curriculum will feature coursework

designed to give the students exposure to various careers within law enforcement. It will also encourage them to continue on to college to continue their preparation for a law enforcement career. It is anticipated that officers from the City of Chula Vista will serve as instructors and as role models for the high school students. The Department is excited to help develop local students to eventually work for the City of Chula Vista.

- Speed/DUI Grant – The Department recently secured funding from the State of California Office of Traffic Safety. This grant provides for the addition of one officer to the Traffic unit who will work to develop a comprehensive approach to reduce speeding and drunk driving within Chula Vista.
- Anti-Bullying Collaborative Project – The Department will continue working with the Chula Vista Elementary School District and Chula Vista Coordinating Council as part of the collaborative effort to reduce bullying at schools. More than 1,200 students were recently surveyed about their experiences with bullying and this information will be used to implement tailored interventions involving students, teachers, parents, school administrators, police, and community members. The approach that is being used has reduced bullying by as much as 30% in other jurisdictions.
- Continue problem-solving efforts – The Department has been working on two significant projects that aim to reduce crime and calls for service to budget motels and auto theft from public parking lots.
  - The Police Department was selected as one of five agencies across the country to participate in a project funded by the Office of Community Oriented Policing Services (COPS) to test the application of problem-solving guidebooks. Under this project, Department staff will use the guidebook on theft of/from autos in public lots to assess its utility in the field as well as its usefulness in impacting the problem. The Department has recently completed a year-long study of auto theft patterns in Chula Vista and has identified 10 public parking lots that account for 15% of all auto thefts in the City. Department staff has been meeting with the lot owners to share information on effective ways of significantly reducing auto theft in these lots. The Department will also be working with Planning and Community Development to ensure that future parking lots are designed in such a way that auto theft will be less likely at these locations.
  - In the motel project, efforts continue towards decreasing crime and calls for service related to motels and adjacent areas. The motel project is a partnership between the City's COPPS Committee and the Chula Vista ConVis. A comprehensive study is currently underway involving 27 motels. The ultimate goal is to develop a citywide strategy for reducing crime and disorder at motels and improving the level of services available to members of the community and tourists. Staff is currently beginning the communication phase of the project with the motel owners in hopes that a solution to the problems with the motels can be solved via a collaborative effort between staff and owners.
- The Department will continue to conduct performance audits and program evaluations throughout the Department. Staff will seek to develop performance measures that drive operational process improvements and gauge progress towards desired outcomes.

## **Animal Care Services**

The Department provides field and shelter services for animals needing attention that are located in the City. Animal Control Officers respond to calls for service according to priority level on weekdays between the hours of 9 a.m. to 5 p.m.; calls received after hours are responded to on a call-out basis.

Four priority levels exist for animal care calls for service:

- Priority I include rabid or biting animal at large, dangerous or vicious animal at large;
- Priority II include minor injured animal, animal quarantine;
- Priority III include dog running loose; and
- Priority IV include dead animal, barking dog.

Shelter staff handles the care of animals and provides customer service at the facility. Services include reclaiming and adoption of animals, owner relinquishments, spaying and neutering animals, and animal euthanasia. Veterinarian staff provides critical triage care for animals, vaccinate animals, and conduct vaccination clinics.

## **Major Accomplishments for Fiscal Year 2003**

- Moved into the new Animal Care Facility and became fully operational in October 2002;
- Full implementation of Chameleon system;
- Replaced aging equipment
- Brought staffing to authorized levels, hiring three Animal Control Officers and one Senior Office Specialist;
- Funded an Adoption Counselor/ Volunteer Coordinator through salary savings in an attempt to determine the potential effectiveness of this position, and as a result; significantly increased the number of adoptions while reducing the euthanasia rate;
- Received a grant from Wal-Mart for the construction of a holodeck, providing a more home-like environment for the cats interaction room;
- More than doubled the number of volunteers at the Animal Care Facility, (from 15 to 34), and re-structured the program itself, including:
  - Six-hour orientation for new and existing volunteers, covering all aspects of Animal Care & Control;
  - Structured training certification for different tasks;
  - Scheduled and defined participation;
  - General guidelines for participation and limitations thereof
- Participated in a county-wide effort to secure grant-funding for the purpose of moving toward a no-kill status;

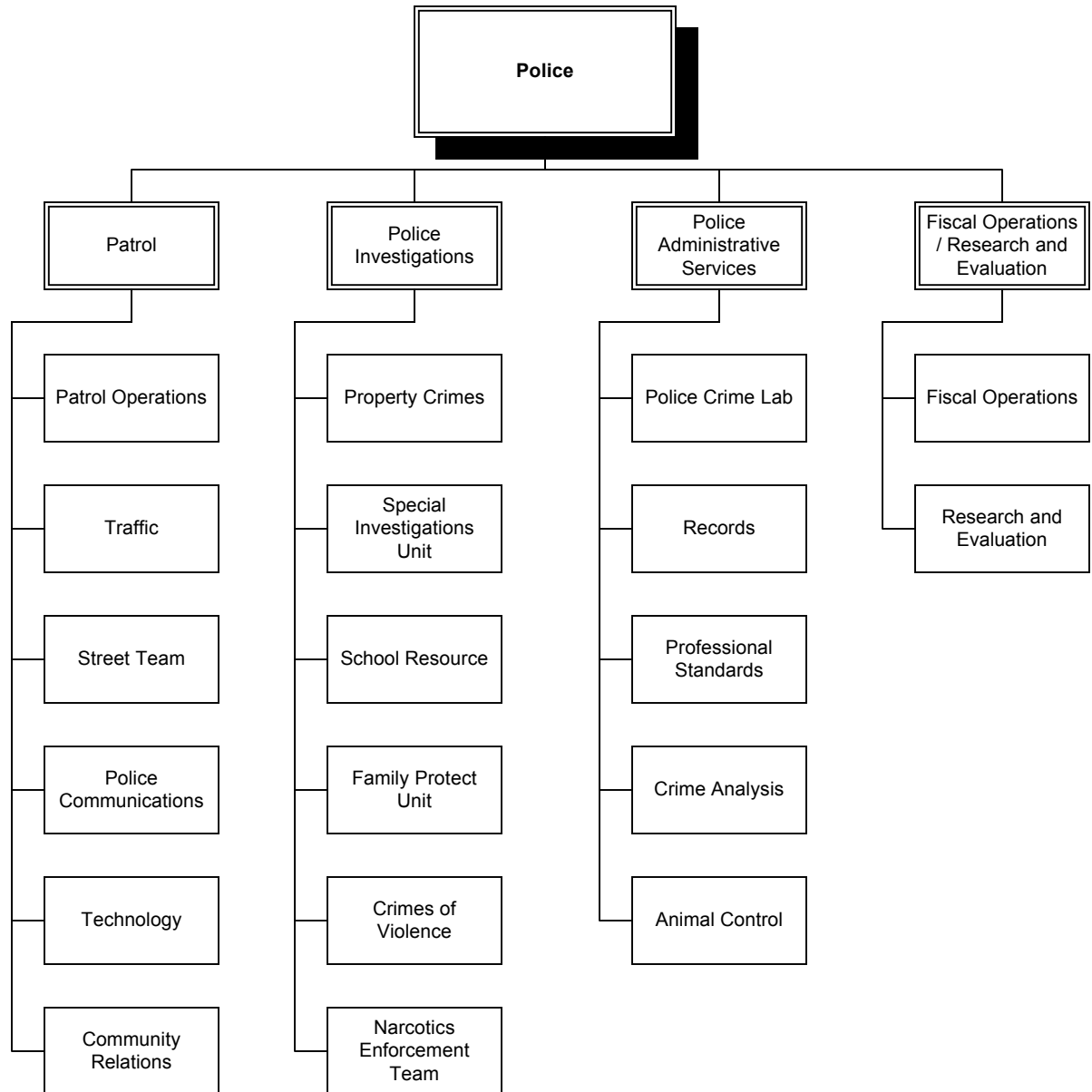
- Became a host site for ROP and PIMA externships

### **Major Goals and Challenges for Fiscal Year 2004 and 2005**

- Select a new Animal Control Manager
- Establish non-profit status for volunteer organization to operate retail shop;
- Establish and open a retail shop;
- Conduct a staffing study for office and kennel operations
- Begin performing spay/ neuters and other minor surgeries on-site;
- Centralize the licensing process;
- Construct a rabbit enclosure in the kennel area;
- Convert the future retail shop to a dual purpose room: retail/ waiting, with educational component for potential adopters;
- Enter into an agreement with U.S. Customs to kennel 28 of their service dogs pending construction of a separate facility on the adjacent lot;
- Develop and implement various adoption, education and fund-raising events;
- Participate in county-wide adoption events with other animal care organizations to achieve the goals established by Maddie's fund,
- Implement a micro-chip program;
- Continue to increase the adoption rate while lowering the euthanasia rate

# POLICE

## ORGANIZATION CHART





# POLICE 14000

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	25,081,030	28,008,425	31,303,968	33,868,339
Supplies and Services	3,679,491	4,464,252	4,456,253	4,646,211
Other Expenses	52,560	179,673	157,750	163,950
Capital	456,760	1,438,230	519,512	0
<b>EXPENDITURE TOTALS</b>	<b>\$29,269,841</b>	<b>\$34,090,580</b>	<b>\$36,437,483</b>	<b>\$38,678,500</b>

## Expenditures by Division

DIVISION	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>14100</b> Administration	813,403	733,966	76,556	67,480
<b>14200</b> Patrol	16,477,455	18,033,497	20,168,503	21,225,022
<b>14300</b> Investigations	4,909,631	6,647,025	7,404,584	8,004,244
<b>14400</b> Administrative Services	3,633,381	4,276,833	4,252,417	4,581,219
<b>14500</b> Special Operations	2,066,468	2,283,491	2,231,482	2,365,921
<b>14600</b> CA Border Alliance Group	482,937	686,791	774,223	824,011
<b>14700</b> Animal Control	690,138	981,628	1,078,514	1,140,068
<b>14800</b> Fiscal Operations / R & E	196,428	447,349	451,204	470,535
<b>EXPENDITURE TOTALS</b>	<b>\$29,269,841</b>	<b>\$34,090,580</b>	<b>\$36,437,483</b>	<b>\$38,678,500</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Licenses and Permits	177,231	174,951	225,659	234,685
Fines, Forfeitures, Penalties	737,754	814,552	895,257	929,958
Revenue from Other Agencies	3,444,197	3,383,041	3,239,648	2,077,123
Charges for Services	2,399,948	2,381,721	2,823,415	2,925,690
Other Revenue	53,915	281,507	455,532	276,461
Transfers In	422,944	550,710	691,965	711,288
<b>REVENUE TOTALS</b>	<b>\$7,235,989</b>	<b>\$7,586,482</b>	<b>\$8,331,476</b>	<b>\$7,155,205</b>

## - NET COST -

	FY 2004	FY 2005
DEPARTMENT EXPENDITURES	36,437,483	38,678,500
PLUS: ALLOCATED COSTS	5,394,690	5,739,951
TOTAL EXPENDITURES	41,832,173	44,418,451
LESS: PROGRAM REVENUES	8,331,476	7,155,205
<b>NET COST</b>	<b>\$33,500,697</b>	<b>\$37,263,246</b>

# POLICE

## AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY2005
Chief of Police	1	1	1	1	1	1	1
Assistant Chief of Police	1	1	1	1	1	1	1
Administrative Analyst I	0	1	0	0	0	0	0
Administrative Analyst II	0	0	1	1	1	1	1
Administrative Office Assistant I	1.48	1.48	1.48	0	0	0	0
Administrative Office Assistant II	1	1	1	0	0	0	0
Administrative Office Assistant III	2	4	4	0	0	0	0
Administrative Office Specialist	1	2	2	0	0	0	0
Administrative Secretary	1	1	1	1	1	1	1
Administrative Services Manager	0	1	1	1	1	1	1
Adoption Counselor	0	0	0	0	0	0.5	0.5
Animal Control Manager	1	1	1	1	1	1	1
Animal Control Officer	5	6	6	6	6	6	6
Business Office Manager	1	1	1	1	1	1	1
CBAG Analyst	1	2	2	2	2	2	2
CBAG Budget Manager	0	1	1	1	1	1	1
CBAG Deputy Executive Director	1	1	1	1	1	1	1
CBAG Executive Director	1	0	0	0	0	0	0
CBAG Management Assistant	0	1	1	1	1	1	1
CBAG Meth Strikeforce Coordinator	0	0	0	0	1	1	1
CBAG Network Administrator	0	1	1	1	1	1	1
CBAG Network Assistant	0	0	0	0	1	1	1
CBAG Operations/Intelligence Coordinator	1	0	0	0	0	0	0
CBAG Program Analyst	0	1	1	1	1	1	1
CBAG Secretary	1	0	0	0	0	0	0
CFMH Coordinator	0	1	1	1	1	1	1
Communication Operator I	3	3	3	3	0	0	0
Communication Operator*	15	15	15	15	24	24	24
Communication System Manager	1	0	0	0	0	0	0
Community Resource Coordinator	0	1	1	1	1	1	1
Community Services Officer	10	11	12	13	12	12	12
Crime Analysis Manager	1	1	1	1	1	1	1
Crime Analyst	1.5	1	1	1	1	1	1
Crime Laboratory Manager	1	1	1	1	1	1	1
Criminal Information System Specialist	3	2	2	0	0	0	0
Customer Service Rep	0	0	1	2	2	2	2
Data Entry Operator	1	0	0	0	0	0	0
Data Entry Operator II	0	2	2	0	0	0	0
Evidence Control Assistant	2	2	3	3	3	3	3
Evidence Technician	1	2	2	2	2	2	2
Information System Technician	0	1	1	0	0	0	0
Information Technology Analyst	0	0	0	1	1	1	1
Information Technology Manager	0	1	1	0	0	0	0
Intelligence Analyst	0	5	5	5	6	6	6
Investigative Aide	0	0	0	1	0	0	0
Kennel Attendant	3	3	3.25	3.25	3.25	3.25	3.25
Latent Print Examiner	1.5	2	2	2	2	2	2
Lead Communication Operator	5	5	5	5	6	6	6
Office Specialist	0	0	0	6.48	6.48	6.48	6.48
Parking Control Officer	0	0	2	2	2	2	2

# POLICE

## AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY2005
Peace Officer *	105	126	133	137	138	138	138
Police Agent	47.5	52	52	53	53	53	53
Police Captain	2	2	2	2	2	2	2
Police Data Specialist	0	0	0	3	3	3	3
Police Lieutenant	7.5	7	8	9	9	9	9
Police Records Assistant I	1	0	0	0	0	0	0
Police Records Assistant II	5	6	6.5	0	0	0	0
Police Records Specialist	0	0	0	6.5	6.5	6.5	6.5
Police Records Transcriptionist	0	0	0	4	4	4	4
Police Report Transcriptionist	4	4	4	0	0	0	0
Police Sergeant	19.5	21	23	24	24	24	24
Police Services Officer	5	5	5	5	5	5	5
Police Training Coordinator	1	1	1	1	1	1	1
Principal Management Assistant	1	0	0	0	0	0	0
Property Control Clerk	0	1	1	0	0	0	0
Range Master	0	0.5	0.5	0.5	0.5	0.5	0.5
Registered Veterinary Technician	0	0	0	1	1	1	1
Secretary	4	5.5	5.5	6.5	6.5	6.5	6.5
Senior Crime Prevention Specialist	0.5	0	0	0	0	0	0
Senior Fiscal Office Specialist	0	0	0	1	1	1	1
Senior Management Analyst	0	1.5	1	1	1	1	1
Senior Office Specialist	0	0	0	2	2	2	2
Senior Police Data Specialist	0	0	0	1	1	1	1
<b>Total Permanent FTE's</b>	<b>272.48</b>	<b>319.98</b>	<b>335.23</b>	<b>346.23</b>	<b>355.23</b>	<b>355.73</b>	<b>355.73</b>
<b>Total Hourly FTE's</b>	<b>2.3</b>	<b>4</b>	<b>4.68</b>	<b>4.93</b>	<b>4.93</b>	<b>4.93</b>	<b>4.93</b>
<b>Total FTE's</b>	<b>274.78</b>	<b>323.98</b>	<b>339.91</b>	<b>351.16</b>	<b>361.16</b>	<b>360.66</b>	<b>360.66</b>

\* These positions are allowed up to 5 over-hires; over-hire positions are not included in the authorized position count.

# POLICE

## MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

**MISSION STATEMENT:** The mission of the Chula Vista Police Department is to enhance the quality of life in the City of Chula Vista by: providing a proactive and professional level of police service ensuring safety through commitment, integrity, and trust; managing resources effectively; treating all persons with fairness, respect, and dignity; and maintaining a partnership with the community to meet contemporary and future challenges.

**GOAL:** To proactively identify and maintain the service levels required to best meet the needs of a growing Chula Vista community.

**Objective:** *Prevention of crime.*

Annual Measure	1998	2001	2002	98-02 Δ	01-02 Δ
FBI Index - Crime rate per 1000 population	50.3	41.7	39.1	-22.3%	-6.2%
Residential burglary rate per 1,000 population	4.9	3.1	3.6	-26.5%	16%

**Objective:** *Apprehension of offenders.*

Annual Measure	1998	2001	2002	98-02 Δ	01-02 Δ
FBI Index - Crime clearance rate/solvability %	26%	19%	17%	-34.6%	-10.5%
% of stolen property recovered	47.8%	50.5%	50.2%	5.0%	-0.6%

**Objective:** *To conserve emergency resources.*

Annual Measure	1998	2001	2002	98-02 Δ	01-02 Δ
# of dispatched calls that are top priority per sworn FTE	8.1	7.7	6.8	-16%	-12%

**Objective:** *Citizen satisfaction survey.*

1. Conduct a resident opinion survey every three years.

**Objective:** *To actively meet the Growth Management Oversight Committee's response threshold standards.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY 05PROJ.
% of calls where P-1 response time standards met	80.0%	81%	81%	80%
% of calls where P-2 response time standards met	45.6%	47%	50%	50%
# of calls for service responses	71,859	72,900	74,000	75,000

**Objective:** *To decrease traffic related calls for service and to reduce the number of traffic related deaths and injuries.*

Annual Measure	FY02 ACT.	FY03EST.	FY04 PROJ.	FY 05PROJ.
Total number of traffic accidents <sup>1</sup>	1,621	1,650	1,700	1,750
Number of DUI checkpoints	05	09	09	09

Annual Measure	2000	2001	2002	01-02 Δ
Injury-producing traffic accidents per 100,000 population	414	399	421	5.5%

**GOAL:** **Ensure employee recruitment, training and retention are a priority by creating an environment that emphasizes continuous professional development for department employees.**

**Objective:** *Create an automated database for the tracking of all personnel, ranks, and assignments in order to more efficiently account for promotions and vacancies.*

**Objective:** *Maintain zero vacancies in reference to patrol strength.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
# of background investigations	457	412	416	410
Increase visibility of dept. by attending college career fairs	42	40	30	20

**GOAL:** **Conduct performance audits and program evaluations throughout the Department to increase efficiency and limit potential liability.**

**Objective:** *Develop and implement program evaluations.*

**Objective:** *Develop and conduct performance audits.*

<sup>1</sup> The increase in the number of traffic accidents can be partly attributed to the tremendous growth east of I-805. Other contributing factors are the speed limits of 50 MPH for the main traffic arteries in this area and the department continues to take property damage only traffic accidents, which significantly increases the percentage of total accidents reported. Chula Vista is the only municipal police department in the county taking this type of report.

# FIRE

## Department Purpose and Description

The Fire Department includes the following budget activities: Fire Administration, Fire Training, Fire Prevention, Fire Suppression, Emergency, and the International Friendship Commission.

The Department performs the majority of its priority calls for service (89%) in the emergency medical services area. With the constantly changing “managed care” environment, the Department continues to work in close partnership with the private paramedic services provider (AMR) to deliver superior emergency medical service to the citizens of Chula Vista at the lowest possible cost. In addition to protecting life and property, the Fire Department also provides other services to the community. Emotional support is provided to individuals and families who are victims of traumatic incidents by the highly successful volunteer efforts of the Citizens Adversity Support Team (CAST).

## Major Accomplishments for Fiscal Year 2003

- The Chula Vista Fire Department has demonstrated exceptional efficiency and cost effectiveness in the delivery of service. According to a recent Fire Wage and Benefit Survey (1998 Labor Relations Information System) Chula Vista Fire Department has one of the lowest per capita figures for both staffing and operating budgets. The cost of Fire Protection services in Chula Vista is less than *half* the national average for cities our size. The Chula Vista Fire Department is also very effective in serving the business community. Turnaround time for Fire Department plan checks is less than 48 hours.
- **Fire Station 7** in the Otay Ranch is currently under construction and scheduled to open in the fall of 2003. The state of the art 13,775-foot Station will include a fire engine (pumper) and a ladder truck. The Station will initially be staffed with three captains, three engineers and three firefighters, which will to operate the fire engine (pumper) beginning in September 2003. An additional three of each position are budgeted in the fiscal year 2005 budget. Note: the other three firefighters needed to staff the ladder truck will be moved from the Telesquirt at Station Four. Together these positions and apparatus will better meet service levels, improve firefighter safety and improve response times in eastern Chula Vista. The Station will also pay tribute to the victims of 9-11 terrorist attacks at the grand opening ceremonies scheduled for September 11, 2003. During the event, a life size bronze sculpture depicting two firefighters working together will be dedicated to the heroes of 9-11.
- **Remodel of Fire Station 2** – Concrete was poured at Station 2. Block has been delivered as of mid-April and walls have been laid out on the slab. The fuel station at Station 2 will receive an upgrade to the 2005 standards as part of this project while we have the opportunity prior to the new concrete going in.
- **Remodel of Fire Station 4** – The expansion of the training and storage capacity at Fire

Station 4 is nearing completion. Construction is two weeks ahead of schedule.

## **Major Goals and Challenges for Fiscal Years 2004 and 2005**

### **Recruitment and Staff Development**

During fiscal year 2004, the Fire Department will focus on:

- Hiring qualified fire personnel resulting from turnover and growth of the Department; and,
- Ensuring that proper fire training is conducted to support the Department's growth and bridge gaps in experience levels; and,
- Providing staff development and career advancement opportunities for existing personnel.

### **Fire Facility Master Plan**

The Fire Department's budget includes funds to update the Fire Facility Master Plan (FFMP). The FFMP is a living document that identifies the location of existing and future fire stations based on call volume and response times. The plan was last updated in 1995. It does not accurately depict changes due to growth and planned higher densities, recreational amenities and development of western Chula Vista. The Fire Facility Master Plan update will assist the department in maintaining service levels and planning for future fire stations.

### **Fire Prevention Services Enhancements**

In an effort to proactively meet the dramatic growth in housing and commercial development in eastern Chula Vista and an aging western Chula Vista as well as provide a much needed public education component for fire services, the Fire Department will civilianize two Fire Captain positions in the Fire Prevention Bureau. This revenue positive proposal will enable the Department to obtain three positions - two fire inspectors and one community education specialist. Fire inspectors will focus on the enforcement of the Uniform Fire Code, life safety inspections and permitting of places of public assembly, as well as new and existing buildings; plan check review of new housing construction as well as new and existing commercial buildings, arson investigations and prosecution, brush clearances and weed abatement as well as citizen complaint resolutions and approval of fire protection systems. The public education specialist adds a community outreach component to the Fire Department that will proactively provide fire safety and prevention education to schools, community groups and the public. In addition, this position will coordinate the annual open house and the fire safety trailer. The position also allows for a primary focus on educating the public and allows other Inspector positions to focus on complex enforcement issues.

### **Disaster Preparedness Program**

September 11<sup>th</sup> heightened the need for homeland security measures at the local government level. Terrorism added a new dimension to traditional disaster preparedness. In October 2002, Council approved the addition of Disaster Preparedness Manager to develop and maintain a comprehensive emergency preparedness plan and provide citywide disaster preparedness training. The Fire Department is pleased to announce that the emergency plan

has been updated and will ensure critical operations are maintained in the event of a natural disaster and in a crisis situation. In addition, public classes disseminating information and educational materials pertaining to disaster preparedness in the event of a natural disaster or crisis situation are being conducted on an ongoing basis. During the upcoming budget staff will continue to focus on public education and providing citywide disaster preparedness and anti-terrorism training and simulation exercises.

In addition, staff is exploring grant-funding opportunities to provide Community Emergency Response Team (CERT) training. CERT training promotes a partnering effort between emergency services and the community. The goal is to train members of the community with basic response skills. CERT members are then integrated into the emergency response capability for their area. In the event a disastrous event overwhelms or delays the fire and police response, CERT members can assist others by applying basic response and organizational skills until help arrives.

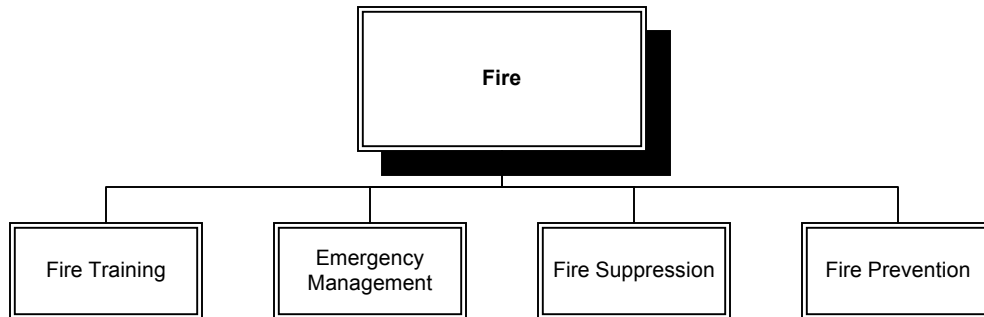
### **Service Expansion and Capital Projects**

- **Construction of the Oxford Fire Station 5** - Included in the fiscal year 2004 Capital Improvement Budget is demolition and construction of Station 5 located on 4<sup>th</sup> and Oxford. This Station was built in 1957 and is 46 year's old. It was added to the City as part of the Montgomery annexation in 1986. It services the western portion of Chula Vista, handling a high call volume of approximately 2,100 calls for service annually. Construction of the fire station can no longer be postponed due to issues with the roof and general conditions of the station. A funding method to re-build much-needed infrastructure in western Chula Vista has been identified; Fire Station 5 will be included in this package. Demolition will pose several challenges including housing of existing personnel and fire apparatus. However, the project will benefit the western portion of Chula Vista.
- **Relocation of the Rolling Hills Fire Station 6**- Also included in the fiscal year 2004 Capital Improvement budget is the relocation of the Rolling Hills Station currently located in the Eastlake Business Park.
- **Emergency preemption at 16 intersections** - The Fire Department utilizes emergency preemption devices to provide safe movement through intersections. These devices minimize conflicting traffic and provide a safe path of travel for both the public and fire personnel. Emergency preemption devices for 16 intersections are included in the fiscal year 2004 and fiscal year 2005 CIP budgets. Each fiscal year includes \$200,000 for this purpose. The intersections designated for emergency preemption devices were selected based on common routes travel by emergency vehicles, high traffic areas, and proximity to a fire station and input from emergency vehicles operators.



# FIRE

## ORGANIZATION CHART



# FIRE 15000

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	8,644,941	9,196,025	10,688,538	12,263,889
Supplies and Services	1,191,787	1,440,613	1,471,944	1,467,773
Capital	303,298	420,806	0	0
<b>EXPENDITURE TOTALS</b>	<b>\$10,140,026</b>	<b>\$11,057,444</b>	<b>\$12,160,482</b>	<b>\$13,731,662</b>

## Expenditures by Division

DIVISION	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>15100</b> Administration	557,137	593,790	827,886	927,902
<b>15300</b> Training	244,776	375,298	435,552	464,267
<b>15500</b> Emergency Management	93,736	193,541	201,591	208,065
<b>15700</b> Fire Suppression	8,689,871	9,310,080	10,280,173	11,702,009
<b>15900</b> Fire Prevention	554,506	584,735	415,280	429,419
<b>EXPENDITURE TOTALS</b>	<b>\$10,140,026</b>	<b>\$11,057,444</b>	<b>\$12,160,482</b>	<b>\$13,731,662</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Licenses and Permits	58,908	67,700	137,908	143,424
Fines, Forfeitures, Penalties	0	0	5,000	5,200
Revenue from Other Agencies	11,564	55,600	20,085	20,085
Charges for Services	153,303	206,027	339,629	363,200
Other Revenue	52,291	182,622	206,513	150,712
<b>REVENUE TOTALS</b>	<b>\$276,066</b>	<b>\$511,949</b>	<b>\$709,135</b>	<b>\$682,621</b>

## - NET COST -

	FY 2004	FY 2005
DEPARTMENT EXPENDITURES	12,160,482	13,731,662
PLUS: ALLOCATED COSTS	1,233,425	1,312,365
TOTAL EXPENDITURES	13,393,907	15,044,027
LESS: PROGRAM REVENUES	709,135	682,621
<b>NET COST</b>	<b>\$12,684,772</b>	<b>\$14,361,406</b>

# FIRE DEPARTMENT

## AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY2005
Fire Chief	1	1	1	1	1	1	1
Assistant Fire Chief	0	1	1	0	0	0	0
Deputy Fire Chief	0	0	0	2	2	2	2
Administrative Secretary	1	1	1	1	1	1	1
Administrative Services Manager	0	0	0	0.75	0.75	0.75	0.75
Battalion Chief	4	5	5	4	4	4	4
Disaster Preparedness Manager	0	0	0	0	1	1	1
Fire Captain*	23	24	24	24	24	27	28
Fire Engineer	26	21	21	21	22	25	28
Fire Inspector I/II*	0	3	3	3	3	3	5
Fire Marshal	1	0	0	1	1	1	1
Firefighter	30	27	27	27	27	30	33
Principal Management Assistant	1	0	0	0	0	0	0
Public Education Specialist*	0	0	0	0	0	0	1
Secretary	1	1	1	1	1	1	1
Training Coordinator	0.5	0	0	0	0	0	0
<b>Total Permanent FTE's</b>	<b>88.5</b>	<b>84</b>	<b>84</b>	<b>85.75</b>	<b>87.75</b>	<b>96.75</b>	<b>106.75</b>
<b>Total Hourly FTE's</b>	<b>1.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FTE's</b>	<b>89.8</b>	<b>84.3</b>	<b>84.3</b>	<b>85.75</b>	<b>87.75</b>	<b>96.75</b>	<b>106.75</b>

\*FY05 staffing will commence in FY 04 upon the retirement of the two Fire Captains assigned to the Fire Prevention Division.

# FIRE

## MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

**MISSION STATEMENT:** The Mission of the Chula Vista Fire Department is to serve and safeguard our diverse community through a professional, efficient and effective system of services that protects life, environment and property.

**GOAL:** Establish and maintain efficient and effective fire and emergency response for all residents and visitors to Chula Vista.

**Objective:** *Comply with the Fire Department threshold standard of responding to 80% of all emergency calls in Chula Vista in 7 minutes or less.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
% of calls responded to within 7 minutes**	69.7%	75%	80%	80%
Priority 1- annual call volume**	7,626	8,050	8,855	9,000

\*\*Normalized Data

**Objective:** *Conduct Fire Inspection and Plan Checks*

Annual Measure	FY02 ACT.	FY03 PROJ.	FY04 PROJ.	FY05 PROJ.
Fire investigations***	1802	1950	2800	2800
Fire Plan Checks	**	2349	3000	3000

\*\* Data not available

\*\*\*Does not include plan checks

**GOAL:** Plan for long-range fire/emergency service delivery to our growing community.

**Objective:** *Update and implement the adopted Fire Station Master Plan.*

**GOAL:** Maintain an effective training program to ensure the best and safest performance of emergency services.

**Objective:** *Continue the professional training of Fire Suppression personnel in fire ground operations, use and care of equipment, emergency medical services, and safety.*

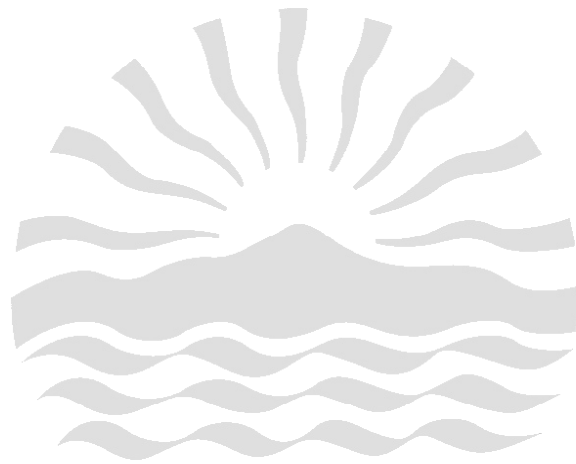
Annual Measure	FY02 ACT.	FY03 PROJ.	FY04 PROJ.	FY05 PROJ.
Number of training hours**	12,484	13,500	15,000	15,000

\*\*Staff Hours



CITY OF  
CHULA VISTA

## **OTHER FUNDS**



CITY OF  
CHULA VISTA

**REDEVELOPMENT AGENCY**





CITY OF  
CHULA VISTA

# **REDEVELOPMENT AGENCY**

## **Department Purpose and Description**

The Redevelopment Agency implements the goals and objectives of the five (5) Redevelopment Project Area Redevelopment Plans as adopted by the City Council and Redevelopment Agency Board consistent with the California Community Redevelopment Law. The Redevelopment Agency is staffed primarily by the Community Development Department's Redevelopment and Housing Divisions, and is supported by tax increment revenue generated within the redevelopment project areas. Agency funds are used to fund operating expenditures, debt service, and Agency capital projects.

The Agency budget consists of four (4) redevelopment project funds: Bayfront/Town Centre I, Merged Project Fund (Town Centre II, Southwest and Otay Valley) as well as two "restricted" funds: Low and Moderate Income Housing and Fine Arts.

## **Major Accomplishments for Fiscal Year 2003**

Several programmatic accomplishments were provided for both the Redevelopment and Housing divisions under the narrative for the Community Development Department. The following provides major project-oriented accomplishments for the Agency:

### **Redevelopment**

- Completed Phase I of the Gateway Chula Vista office project
- Adopted an Exclusive Negotiation Agreement for the Chula Vista @ Landis project
- Completed six (6) Storefront Renovation grants for downtown businesses
- Completed acquisition of the 201 Third Avenue site (Third and E)
- Adopted an Exclusive Negotiation Agreement for the "E" Street Transit Village project
- Completed negotiations for development of a residential mixed-use project at 760 Broadway
- Completed design for the "H" Street Beautification project from I-5 to Broadway

### **Housing**

- Completed the Heritage Town Center project for 91 senior and 180 multi-family affordable units in Otay Ranch Village I
- Completed the Owner Participation Agreement for the MAAC Senior Housing project at Broadway and Sierra Way
- Financial approval of the Main Plaza mixed-use project
- Substantially completed, subject to Council approval, the processing and negotiations for the Eastlake III Affordable Housing project

## **Major Goals for Fiscal Years 2004 and 2005**

Several programmatic goals were provided for both the Redevelopment and Housing divisions under the narrative for the Community Development Department. The following provides major project-oriented goals for the Agency:

### **Redevelopment:**

- Adopt a Disposition and Development Agreement for the Chula Vista @ Landis Project
- Adopt an Exclusive Negotiating Agreement for the Watt Commercial Downtown Anchor Project at Third and "E"
- Adopt an Exclusive Negotiating Agreement for the Espanada project on H Street between Third and Fourth Avenue
- Adopt an Exclusive Negotiating Agreement for the Sweetwater Union High School District site at Third and Alvarado
- Facilitate Phase II of the Gateway Chula Vista project
- Adopt a Disposition and Development Agreement for the "E" Street Transit Village project
- Complete concept plan development for beautification of "H" Street between Broadway and Fifth Avenue
- Adopt a Disposition and Development Agreement for the Bayfront Commons project on the Mid-Bayfront site
- Continue to implement the Goodrich Relocation Agreement
- Work with the Port District to: 1) facilitate the demolition of the former Goodrich south campus; 2) Amend the Port/City Capital Development Program and begin project implementation
- Complete the entitlements for the Auto Park East expansion project and facilitate auto dealer agreements for both the north and east Auto Park expansion areas
- Adopt a Disposition and Development Agreement for the Davies property at Main and I-805

### **Housing:**

- Complete the Main Plaza project
- Complete the MAAC Senior Housing Project
- Complete the Eastlake III Affordable Housing project
- Continue to work with the Olympic Training Center (OTC) and residential development community to develop a program addressing the OTC affordable housing needs
- Continue to negotiate Affordable Housing Agreements for the production of affordable housing units within various residential developments as they are entitled
- Proactively pursue large-scale housing rehabilitation opportunities in western Chula Vista to continue upgrading the City's aging housing stock

# REDEVELOPMENT AGENCY FUNDS 600

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Supplies and Services	781,820	763,355	603,355	603,355
Other Expenses	3,872,360	3,176,751	4,492,624	4,325,778
Capital	1,300,000	867,600	0	0
Transfers Out	10,001,840	4,305,722	3,541,741	3,107,759
CIP Project Expenditures	4,933,616	435,291	1,870,000	0
<b>EXPENDITURE TOTALS</b>	<b>\$20,889,636</b>	<b>\$9,548,719</b>	<b>\$10,507,720</b>	<b>\$8,036,892</b>

## Expenditures by Fund

FUND	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>611</b> Redev Bayfront/Town Centre I	9,541,893	3,997,280	5,278,828	3,717,886
<b>641</b> Redev Fine Arts	22,874	65,325	28,388	30,517
<b>651</b> So West/Twn Ctr II/Oty Vly	11,324,869	5,486,114	5,200,504	4,288,489
<b>EXPENDITURE TOTALS</b>	<b>\$20,889,636</b>	<b>\$9,548,719</b>	<b>\$10,507,720</b>	<b>\$8,036,892</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Property Taxes	2,218,854	1,947,926	2,673,677	3,049,166
Use of Money & Property	6,003,571	883,118	3,091,732	2,329,922
Other Revenue	283,336	75,000	84,957	0
Transfers In	1,948,043	2,496,609	0	0
<b>REVENUE TOTALS</b>	<b>\$10,453,804</b>	<b>\$5,402,653</b>	<b>\$5,850,366</b>	<b>\$5,379,088</b>

## Revenues by Fund

FUND	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<b>611</b> Redev Bayfront/Town Centre I	6,731,277	2,349,772	3,958,310	3,418,343
<b>641</b> Redev Fine Arts	6,812	5,710	1,622	1,622
<b>651</b> So West/Twn Ctr II/Oty Vly	3,715,715	3,047,171	1,890,434	1,959,123
<b>REVENUE TOTALS</b>	<b>\$10,453,804</b>	<b>\$5,402,653</b>	<b>\$5,850,366</b>	<b>\$5,379,088</b>

# SW TAX AGREEMENT FUNDS 670

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Other Expenses	462,447	806,224	759,396	826,024
<b>EXPENDITURE TOTALS</b>	<b>\$462,447</b>	<b>\$806,224</b>	<b>\$759,396</b>	<b>\$826,024</b>

## Expenditures by Fund

FUND	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
671 SW Area Tax Agmt-SUHSD	107,244	143,547	149,652	143,668
672 SW Area Tax Agmt-C.O.E.	13,456	17,610	18,471	20,214
673 SW Area Tax Agmt-CV Elem SD	144,814	188,030	197,366	219,145
674 SW Area Tax Agmt-SW CC Dist	25,829	33,485	35,127	38,552
675 SW Area Tax Agmt-County SD	171,104	423,552	358,780	404,445
<b>EXPENDITURE TOTALS</b>	<b>\$462,447</b>	<b>\$806,224</b>	<b>\$759,396</b>	<b>\$826,024</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Property Taxes	441,523	773,019	726,191	814,429
Use of Money & Property	45,328	33,205	11,595	11,595
<b>REVENUE TOTALS</b>	<b>\$486,851</b>	<b>\$806,224</b>	<b>\$737,786</b>	<b>\$826,024</b>

## Revenues by Fund

FUND	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
671 SW Area Tax Agmt-SUHSD	112,426	143,547	129,390	143,668
672 SW Area Tax Agmt-C.O.E.	13,456	17,610	18,199	20,214
673 SW Area Tax Agmt-CV Elem SD	147,078	188,030	197,310	219,145
674 SW Area Tax Agmt-SW CC Dist	26,201	33,485	34,710	38,552
675 SW Area Tax Agmt-County SD	187,690	423,552	358,177	404,445
<b>REVENUE TOTALS</b>	<b>\$486,851</b>	<b>\$806,224</b>	<b>\$737,786</b>	<b>\$826,024</b>

# HOUSING PROGRAM FUNDS 310

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	0	1,065	0	0
Supplies and Services	152,213	151,050	200,362	200,362
Other Expenses	807,036	2,139,554	692,592	744,461
Capital	156,713	321,767	21,967	321,967
Transfers Out	11,841	486,985	16,076	16,076
<b>EXPENDITURE TOTALS</b>	<b>\$1,127,803</b>	<b>\$3,100,421</b>	<b>\$930,997</b>	<b>\$1,282,866</b>

## Expenditures by Fund

FUND	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>311</b> CDBG Housing Program	5,946	481,090	11,000	11,000
<b>313</b> CV Housing Authority	835	12,150	11,085	11,085
<b>315</b> RDA Housing Program	136,965	301,000	1,000	301,000
<b>317</b> RDA Low & Mod Income Housing	984,057	2,306,181	907,912	959,781
<b>EXPENDITURE TOTALS</b>	<b>\$1,127,803</b>	<b>\$3,100,421</b>	<b>\$930,997</b>	<b>\$1,282,866</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Property Taxes	1,293,521	1,433,039	1,531,191	1,644,412
Use of Money & Property	340,826	316,209	107,617	108,822
Other Revenue	103,717	9,625	0	0
Transfers In	305,946	323,347	11,000	11,000
<b>REVENUE TOTALS</b>	<b>\$2,044,010</b>	<b>\$2,082,220</b>	<b>\$1,649,808</b>	<b>\$1,764,234</b>

## Revenues by Fund

FUND	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<b>311</b> CDBG Housing Program	19,134	10,000	10,000	10,000
<b>313</b> CV Housing Authority	32,732	11,784	2,782	2,782
<b>315</b> RDA Housing Program	359,781	311,840	12,956	12,956
<b>317</b> RDA Low & Mod Income Housing	1,632,363	1,748,596	1,624,070	1,738,496
<b>REVENUE TOTALS</b>	<b>\$2,044,010</b>	<b>\$2,082,220</b>	<b>\$1,649,808</b>	<b>\$1,764,234</b>

# INDUSTRIAL DEV AUTHORITY FUND 725

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Supplies and Services	0	985	985	985
Other Expenses	0	1,820	2,002	2,152
<b>EXPENDITURE TOTALS</b>	<b>\$0</b>	<b>\$2,805</b>	<b>\$2,987</b>	<b>\$3,137</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Use of Money & Property	329	430	351	351
<b>REVENUE TOTALS</b>	<b>\$329</b>	<b>\$430</b>	<b>\$351</b>	<b>\$351</b>

# **DEBT SERVICE FUNDS**





CITY OF  
CHULA VISTA

## **DEBT SERVICE FUNDS**

The debt service requirement for the City and the Redevelopment Agency is \$10,243,657 for fiscal year 2004. This represents a decrease of \$645,582 (5.93%) from the fiscal year 2003 amended budget.

Debt service payments are made from various City and Agency Funds in accordance with the legal documents governing each borrowing. Present debt is in the form of Certificates of Participation, Pension Obligation Bonds, Long Term Notes, Lease-Purchase Obligations, Tax Allocation Refunding Bonds, and Tax Allocation Bonds. Debt has been issued by the City to finance a wide variety of projects, including the construction of the new Public Works Center and the new Police Facility, parking facilities, refurbishment of the Chula Vista Shopping Mall, property acquisitions, building remodeling, and equipment and software acquisition.

Annual debt service costs are borne primarily by the General Fund, with the exception of the Tax Allocation Refunding Bonds and the Tax Allocation Bonds, which are funded by property tax increment revenues in the Redevelopment Agency.

### **Debt Service Fund Descriptions**

Fund 441 - The 1994 Pension Obligation Bonds in the amount of \$16,786,532 were issued to provide funds to pay the City's unfunded liability in the California Public Employees Retirement System. The bonds are a debt of the City General Fund and the City is obligated by Retirement Law to make the bond payments without specification of funds. The term of the bonds is through 2011.

Fund 443 - This is a lease-purchase agreement totaling \$3,509,364 for software, equipment, and installation services for three different projects: Public Safety CAD/MDT System, 800 MHz Communication System, and Heating and Air Conditioning Equipment. The annual lease payments on the first two projects are funded primarily from the Residential Construction Tax Fund, while the HVAC project is funded by utility savings generated by the project in the General Fund. The Agreement term runs through fiscal year 2007 and is currently being reviewed for refunding purposes.

Fund 444 - This is a lease-purchase agreement totaling \$1,749,885 for the City's new Fiscal System. The agreement runs through fiscal year 2008. The annual lease payments are funded from various funding sources. This agreement is currently being reviewed for refunding purposes.

Fund 446 - A January 1994 note payable for \$370,000 to Mr. and Mrs. Adamo as part of the purchase price for property located adjacent to the Civic Center. The term of the note is twenty years.

Fund 447 - This is a lease-purchase agreement totaling \$777,148 for the Library's new integrated system. The agreement runs through fiscal year 2005. The annual lease payments are funded from State Library Grant revenues.

Fund 448 - This is the Certificate of Participation Series A of 2000 in the amount of \$25,255,000. Certificates were issued to provide funds to improve the City's 800 MHZ emergency communication system and to improve the City's Corporation Yard. The term of the Certificates is through the year 2020.

Fund 449 - San Diego County Regional Communication Systems. On March 7, 2000, the Chula Vista City Council authorized the City to join the San Diego County Regional Communications Systems (RCS). The City's portion of the infrastructure is \$2,809,405 plus financing costs. This is payable over a period of 14 years commencing on January 1, 2001 through January 1, 2014.

Fund 450 - 2002 Certificates of Participation – Police Facility Project. In June 2002, the Authority issued the 2002 COP in the amount of \$60,145,000 to finance the construction of the City's new Police Headquarters. The source of repayment of the certificates is the lease payments to be made by the City to the Authority. The term of the certificates is through the year 2032.

Funds 682, 683, 684 - The Redevelopment Agency 1994 Tax Allocation Refunding Bonds, Series A, C and D in the amount of \$28,655,000 were issued to refund the 1986 Tax Allocation Bonds, resulting in lower annual debt service payments. The original bonds were issued to finance improvements in the Bayfront/Town Centre I Project areas. The annual debt service is paid from property tax increment generated in the project areas. The term of the bonds runs through 2024.

Fund 685 - 1993 Refunding Certificates of Participation (Town Centre II Parking Project) were issued in the amount of \$11,285,000 in order to refund a 1987 Certificates of Participation Issue (Series A) resulting in lower annual debt service payments. The term of the Certificates is through the year 2012.

The debt service on the Certificates is funded by capital lease payments from the City's General Fund to the Redevelopment Agency to be repaid from future Redevelopment Agency revenues. The timing of the reimbursement is unfixed. This issue is currently being reviewed for refunding purposes.

Fund 686 - The 1993 Certificates of Participation (Town Centre II Parking Project - Phase II) were issued in the amount of \$3,115,000 to finance the City/Agency's participation in the additional expansion of the Chula Vista Shopping Center. The term of the Certificates is through the year 2013.

The debt service on the Certificates is funded by capital lease payments from the City's General Fund to the Redevelopment Agency to be repaid from future Redevelopment Agency revenues. This issue is being reviewed for refunding purposes.

Fund 688 - A June 1995 note payable for \$776,071 to Cypress Creek Company in order to provide for reimbursement of the Agency's share of site acquisition costs under a Disposition and Development Agreement for the Palomar Trolley Center. Payments are based on 30% of the sales tax revenues generated by the project until the unpaid principal balance plus accrued interest at 7% per year is paid in full. The source of funding is the General Fund with reimbursement from the Redevelopment Agency with the term unspecified.

Fund 689 - This is the Redevelopment Agency 2000 Tax Allocation Bonds (Merged Redevelopment Project) in the amount of \$17,000,000. The Merged Redevelopment Project was created on August 22, 2000, pursuant to an amendment to the redevelopment plans for the three of the Agency's four existing redevelopment projects, the Town Centre II Project Area, the Otay Valley Project Area and the Southwest Project Area. The Bonds were issued to provide funds for the repayment of certain obligations of the Merged Redevelopment Project and other interfund loans, and for general redevelopment purposes. The term of the Bonds is through the year 2030.

# DEBT SERVICE - CITY FUNDS 440

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Supplies and Services	2,475	2,500	2,500	2,500
Other Expenses	3,729,721	5,349,651	3,879,540	3,939,490
Transfers Out	1,640,000	0	1,000,000	0
<b>EXPENDITURE TOTALS</b>	<b>\$5,372,196</b>	<b>\$5,352,151</b>	<b>\$4,882,040</b>	<b>\$3,941,990</b>

## Expenditures by Fund

FUND	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
441 1994 Pension Obligation Bond	1,745,910	1,840,935	1,935,935	2,040,935
443 Calcase-CAD/800/HVAC	567,201	2,004,951	536,389	351,305
444 Calcase-Fiscal System	279,404	1,015,981	240,546	240,547
446 Notes Payable Adamo Property	37,980	39,120	40,294	41,503
447 Calcase-Integr Online Library	155,430	155,430	155,429	77,715
449 SD Co. Regional Comm Systems	295,734	295,734	295,734	295,734
451 Long-term Advances DSF - City	2,290,537	0	1,677,713	894,251
<b>EXPENDITURE TOTALS</b>	<b>\$5,372,196</b>	<b>\$5,352,151</b>	<b>\$4,882,040</b>	<b>\$3,941,990</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Use of Money & Property	15,570	12,059	10,844	10,844
Transfers In	3,265,203	3,162,417	4,204,330	3,047,739
<b>REVENUE TOTALS</b>	<b>\$3,280,773</b>	<b>\$3,174,476</b>	<b>\$4,215,174</b>	<b>\$3,058,583</b>

## Revenues by Fund

FUND	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
441 1994 Pension Obligation Bond	1,746,309	1,842,051	1,935,935	2,040,935
443 Calcase-CAD/800/HVAC	580,667	561,895	545,904	360,819
444 Calcase-Fiscal System	280,406	280,153	241,744	241,744
446 Notes Payable Adamo Property	37,981	39,120	40,294	41,503
447 Calcase-Integr Online Library	155,336	155,430	155,430	77,715
449 SD Co. Regional Comm Systems	296,556	295,827	295,867	295,867
451 Long-term Advances DSF - City	183,518	0	1,000,000	0
<b>REVENUE TOTALS</b>	<b>\$3,280,773</b>	<b>\$3,174,476</b>	<b>\$4,215,174</b>	<b>\$3,058,583</b>

# DEBT SERV - REDEV AGENCY FUNDS 680

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Supplies and Services	18,276	30,200	25,700	25,700
Other Expenses	7,021,809	5,728,699	6,346,478	6,577,623
Transfers Out	1,948,044	115,000	1,292,566	1,293,414
<b>EXPENDITURE TOTALS</b>	<b>\$8,988,129</b>	<b>\$5,873,899</b>	<b>\$7,664,744</b>	<b>\$7,896,737</b>

## Expenditures by Fund

FUND	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
681 86 BF/TC Tax Allocation Bond	3,533	5,000	5,000	5,000
682 94 Tax Alloc Refund Bond Ser A	1,271,835	1,270,951	1,268,454	1,270,169
683 94 Tax Alloc Refund Bond B&D	539,188	538,969	541,638	538,659
684 94 Tax Alloc Refund Bond Ser C	742,910	744,658	744,870	744,213
685 93 Refunding COP (Ser A '87)	967,198	969,508	964,670	967,598
686 93 COP TCII-Parking Phase II	266,457	265,588	268,263	265,408
687 Cert of Part ABAG 37 Ser A	704,286	700,651	0	0
688 Notes Payable-Cypress Creek Co	122,205	155,862	129,633	130,408
689 2000 Tax Alloc Bond (RDA Proj)	962,518	983,180	987,590	1,201,948
691 Long-term Advances DSF - RDA	3,407,999	239,532	2,754,626	2,773,334
<b>EXPENDITURE TOTALS</b>	<b>\$8,988,129</b>	<b>\$5,873,899</b>	<b>\$7,664,744</b>	<b>\$7,896,737</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Property Taxes	3,078,368	3,538,327	3,542,553	3,507,080
Use of Money & Property	382,284	72,785	116,620	347,620
Transfers In	9,885,743	3,163,938	5,721,632	5,289,346
<b>REVENUE TOTALS</b>	<b>\$13,346,395</b>	<b>\$6,775,050</b>	<b>\$9,380,805</b>	<b>\$9,144,046</b>

## Revenues by Fund

FUND	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
681 86 BF/TC Tax Allocation Bond	5,066	0	3	3
682 94 Tax Alloc Refund Bond Ser A	1,147,403	1,302,851	1,282,961	1,284,676
683 94 Tax Alloc Refund Bond B&D	483,379	555,359	548,239	545,259
684 94 Tax Alloc Refund Bond Ser C	715,092	754,364	755,973	755,316
685 93 Refunding COP (Ser A '87)	958,960	969,508	964,719	967,647
686 93 COP TCII-Parking Phase II	261,224	265,588	268,321	265,466
687 Cert of Part ABAG 37 Ser A	699,113	272,779	661	661
688 Notes Payable-Cypress Creek Co	122,205	155,862	129,633	130,408
689 2000 Tax Alloc Bond (RDA Proj)	1,016,254	996,410	1,001,229	1,198,678
691 Long-term Advances DSF - RDA	7,937,699	1,502,329	4,429,066	3,995,932

DEBT SERV - REDEV AGENCY FUNDS 680

REVENUE TOTALS	\$13,346,395	\$6,775,050	\$9,380,805	\$9,144,046
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# **INTERNAL SERVICE FUNDS**





CITY OF  
CHULA VISTA

## **INTERNAL SERVICE FUNDS**

Internal Service Funds are used to finance and account for special activities and services performed by a department for other departments in a cost reimbursement basis.

### **FLEET MANAGEMENT FUND 390**

City vehicles and equipment are maintained by both City equipment mechanics and by contracts to local vendors for more specialized maintenance work, such as major transmission and air conditioning repairs. Funds are collected on an annual basis through each affected department's operating budget and deposited in a Fleet Management Fund. City vehicles and equipment are replaced according to a number of factors, such as the age of the vehicle, mileage, maintenance history, and major cost avoidance. Funds for replacement are also collected annually from each affected department; with dollar amounts determined by the vehicle's estimated "life" and estimated replacement cost.

### **STORES INVENTORY FUND 395**

This fund accounts for the City's Warehouse and Central Stores operations. The source of revenue is a reimbursement of costs for items purchased by other departments.

### **TECHNOLOGY REPLACEMENT FUND 393**

In 2001 Council approved a fully funded Technology Replacement Fund in order to accumulate monies on an annual basis for computer equipment replacement in accordance with a reasonable replacement schedule. In addition, as funding allows, staff is also continuing to work toward replacement of outdated office equipment and installing ergonomic workstations. Funds are collected on an annual basis through each affected department's operating budget and deposited in the Technology Replacement Fund.

The budget reflects a reduction in annual payments to the Technology Replacement fund of \$107,000 annually. This is possible due to the health of the fund (\$1.2 million fund balance) and the infusion of new technology over the past couple years. The replacement fund has been a very successful program. During fiscal year 2003, approximately 12 personal computers were replaced each month, in addition to replacing major network equipment as warranted. This fund has enabled the City to modernize its technology thus maximizing productivity.

### **WORKERS COMPENSATION FUND 231**

This fund is a depository for contributions made from the General Fund to provide an appropriate reserve to pay insurance claims. The City is self-insured for amounts up to \$250,000 per claim. The amount of the reserve and the required annual transfer is determined by the Director of Finance, based on experience and consultation with the Risk Manager.

# FLEET MGMT INTERNAL SERVICE 390

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	619,540	675,600	845,138	902,897
Supplies and Services	1,323,155	2,580,845	2,202,029	2,202,029
Other Expenses	1,232,299	900	900	900
Capital	32,173	1,933,297	1,352,563	1,322,563
Transfers Out	92,995	92,995	95,495	29,562
<b>EXPENDITURE TOTALS</b>	<b>\$3,300,162</b>	<b>\$5,283,637</b>	<b>\$4,496,125</b>	<b>\$4,457,951</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Use of Money & Property	112,128	126,790	163,739	163,739
Other Revenue	4,284,130	5,528,662	5,145,682	5,155,387
Transfers In	9,422	0	0	0
<b>REVENUE TOTALS</b>	<b>\$4,405,680</b>	<b>\$5,655,452</b>	<b>\$5,309,421</b>	<b>\$5,319,126</b>

## FLEET MANAGEMENT INTERNAL SERVICE

### AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003	FY 2004	FY2005
Fleet Manager	1	1	1	1	1	1	1
Administrative Office Specialist	1	1	1	0	0	0	0
Equipment Mechanic	5	5	5	5	5	5	5
Fire Apparatus Mechanic	1	1	1	1	1	1	1
Fiscal Office Specialist	0	0	0	1	1	1	1
Mechanic Assistant	0	0	0	0	0	2	2
Senior Equipment Maintenance Spvsr	0	0	0	1	1	1	1
Senior Equipment Mechanic	1	1	1	1	1	1	1
<b>Total Permanent FTE's</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>12</b>	<b>12</b>
<b>Total Hourly FTE's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FTE's</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>12</b>	<b>12</b>

# STORES INVENTORY FUND 395

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Other Expenses	173,051	2,978	2,978	2,978
Transfers Out	0	0	15,000	15,000
<b>EXPENDITURE TOTALS</b>	<b>\$173,051</b>	<b>\$2,978</b>	<b>\$17,978</b>	<b>\$17,978</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Use of Money & Property	4,275	2,230	2,673	2,673
Other Revenue	171,392	100	0	0
<b>REVENUE TOTALS</b>	<b>\$175,667</b>	<b>\$2,330</b>	<b>\$2,673</b>	<b>\$2,673</b>

# TECHNOLOGY REPLACEMENT FUND 393

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Supplies and Services	0	15,000	0	0
Capital	187,900	395,000	500,000	500,000
<b>EXPENDITURE TOTALS</b>	<b>\$187,900</b>	<b>\$410,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Use of Money & Property	51,990	9,810	49,684	49,684
Other Revenue	646,800	646,800	539,700	539,700
<b>REVENUE TOTALS</b>	<b>\$698,790</b>	<b>\$656,610</b>	<b>\$589,384</b>	<b>\$589,384</b>

# WORKERS COMPENSATION FUND 231

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Supplies and Services	222,182	379,206	528,265	528,265
Other Expenses	1,529,410	1,928,694	1,799,123	1,799,123
Transfers Out	0	451,000	0	0
<b>EXPENDITURE TOTALS</b>	<b>\$1,751,592</b>	<b>\$2,758,900</b>	<b>\$2,327,388</b>	<b>\$2,327,388</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Other Revenue	1,854,829	1,856,900	2,327,388	2,327,388
<b>REVENUE TOTALS</b>	<b>\$1,854,829</b>	<b>\$1,856,900</b>	<b>\$2,327,388</b>	<b>\$2,327,388</b>

# **ENTERPRISE FUNDS**





CITY OF  
CHULA VISTA

## **ENTERPRISE FUNDS**

Enterprise Funds account for operations financed and operated in a manner similar to a private business enterprise. The intent of the governing body is that the cost of providing goods and services be financed primarily through the user charges or that periodic determination of revenues earned and expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

### **TRANSIT FUNDS 400**

The Transit Division manages the contract operations of Chula Vista Transit (CVT). CVT is operated by contract with the Metropolitan Transit System. CVT serves the local public transportation needs of Chula Vista's residents and also connects to regional transit systems including the San Diego Trolley. The Division plans routes, prepares schedules and coordinates transit service with other agencies and operators in the region. The Division's budget is first submitted to the Metropolitan Transit Development Board for approval then mirrored in the City's Budget.

# TRANSIT FUNDS 400

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Supplies and Services	4,563,256	6,196,908	5,824,125	5,856,284
Other Expenses	1,104,393	589,108	648,019	669,001
Capital	0	4,626	0	0
Transfers Out	45,626	45,626	39,281	39,281
CIP Project Expenditures	1,508,291	0	60,000	0
<b>EXPENDITURE TOTALS</b>	<b>\$7,221,566</b>	<b>\$6,836,268</b>	<b>\$6,571,425</b>	<b>\$6,564,566</b>

## Expenditures by Fund

FUND	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>401</b> Bayfront Trolley Station TDA	102,582	126,946	117,000	146,457
<b>402</b> Transit CVT	5,565,067	6,663,696	6,355,144	6,378,828
<b>403</b> Transit Capital Projects	1,553,917	45,626	99,281	39,281
<b>EXPENDITURE TOTALS</b>	<b>\$7,221,566</b>	<b>\$6,836,268</b>	<b>\$6,571,425</b>	<b>\$6,564,566</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Use of Money & Property	316,570	88,945	120,347	120,347
Revenue from Other Agencies	5,870,221	4,367,596	4,483,714	4,483,714
Charges for Services	2,289,592	2,370,000	2,315,000	2,319,800
<b>REVENUE TOTALS</b>	<b>\$8,476,383</b>	<b>\$6,826,541</b>	<b>\$6,919,061</b>	<b>\$6,923,861</b>

## Revenues by Fund

FUND	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<b>401</b> Bayfront Trolley Station TDA	102,979	126,900	134,482	134,482
<b>402</b> Transit CVT	8,141,845	6,663,696	6,690,758	6,690,758
<b>403</b> Transit Capital Projects	231,559	35,945	93,821	98,621
<b>REVENUE TOTALS</b>	<b>\$8,476,383</b>	<b>\$6,826,541</b>	<b>\$6,919,061</b>	<b>\$6,923,861</b>

# **SPECIAL REVENUE FUNDS**



CITY OF  
CHULA VISTA

## **SPECIAL REVENUE FUNDS**

These funds are used to account for proceeds derived from specific revenue sources, which are legally restricted to expenditures for special purposes.

### **TRANSPORTATION FUNDS 220**

This fund accounts for revenue and related expenditures received from the State under Street and Highway Code Sections 2106, 2107, 2107.5. The allocations must be spent for street maintenance or construction and a limited amount for engineering.

Included as part of this group are the following funds:

#### **Gas Tax Fund 221**

This fund is a depository for all monies subvented to the City by the State in gasoline taxes. Historically, these monies were deemed highly restrictive insofar as expenditure, but with adoption of AB1502 effective January 1, 1978 most of the money can be used for any street purpose. In the past the total revenue received has been expended on a 50-50 basis, i.e. about one-half of the money for road construction and the other half for maintenance. While such a policy is desirable, greater utilization of the fund for street maintenance and other street related operation costs is possible.

#### **Traffic Signal Fund 225**

This fund accounts for fees from developers for all new traffic signal construction.

#### **Transportation Sales Tax Fund 227**

This fund was established to account for the receipt and disbursement of all transportation sales tax revenues for the City.

### **SEWER FUNDS 290**

These funds consist of the following funds:

#### **Special Sewer Fund 292**

The Special Sewer Fund is used to account for the sale of the City's excess Metropolitan Sewerage capacity. Use of monies in this fund is determined by the City Council.

#### **Trunk Sewer Capital Reserve Fund 293**

The Trunk Sewer Capital Reserve Fund is used to account for sewerage facility participation fee received from owner or person making application for a permit to develop, modify use of any residential, commercial, industrial or other property, which increases the volume of flow into the City sewer system. All monies received shall be used for the enlargement of sewer facilities of the City so as to enhance efficiency of utilization and/or adequacy of capacity and for planning and/or evaluating any future proposals for area wide sewage treatment and or water reclamation systems or facilities.

**Sewer Service Revenue Fund 294**

The Sewer Service Revenue Funds is a depository for all monies collected from the monthly sewer service charge. Monies in this fund may be used for any and all sewer related activities.

**Storm Drain Revenue Fund 301**

Storm Drain Revenue Fund is a depository for all monies collected from the monthly storm drain service charge. Monies in this fund may be used for storm drain purposes.

**OPEN SPACE DISTRICT FUNDS 350**

This fund is a depository for all monies received for all flat rate property tax assessments levied against benefiting property owners for all maintenance of open space areas.

**CONSERVATION FUNDS 280**

Included as part of this group are the following funds:

**Waste Management and Recycling Fund 281**

The Waste Management fund is a depository for revenue that is generated primarily by a 2.5% surcharge applied to the refuse rates for residential and commercial customers. The surcharge is authorized by the State to recover the costs of developing and implementing source reduction, recycling and composting programs that are implemented to meet the State mandate to divert 50% of all waste generated annually in the City from landfills. The fund also includes two annual flat fees paid by the franchise hauler under the franchise agreement to cover litter container costs and to support the programs public education and enforcement service costs.

**Energy Conservation Fund 285**

Revenue for the Energy Conservation fund is generated by grants and inter-agency agreements for specific energy conservation projects. The City has a partnership to develop and demonstrate a hydrogen fuel cell fueling facility that originally included \$500,000 from the California Energy Commission and \$500,000 from the Department of Energy. The City also had an agreement with the California Energy Commission and \$300,000 in funding to assist with the private sector development and demonstration of a metallic powered fuel cell vehicle or stationary power source. The fund also included \$20,000 in funding from a Participation Ownership Agreement with a Power Plant Developer that was designated for development of a photovoltaic (solar electric power) facility. These projects are in various stages of completion and the balance represents the funding to complete those projects this fiscal year.

**LIBRARY/CULTURAL ARTS FUNDS 260**

This fund includes monies received from the following sources:

**California Library Service Act Fund 261**

The California Library Services Act (CLSA) helps public libraries provide coordinated reference services and provides reimbursement for interlibrary loans of materials and loans to nonresident borrowers through the Transaction Based Reimbursement program, also known as the Direct Loan program. The Chula Vista Public Library participates in the Universal Borrowing provision of CLSA that reimburses us for any over-the-counter loan

service to the residents of all other California public library jurisdictions (Direct Loan). The Interlibrary Loan program reimburses us for handling costs when we lend books to other California libraries.

#### **Public Library Foundation Fund 262**

The Public Library Foundation Act (PLF) is a funding formula under which the State contributes funding for basic local library services, under specified conditions, to assure the availability to every resident of the state an adequate level of public library service regardless of the taxable wealth of the local jurisdiction providing the service. The legislation provides that to every library jurisdiction which allocates to its public library at least as much local funding as it had the previous year, the state will award a dollar amount equal to the proportional share of the total amount allocated for the Public Library Foundation program based on the population of the library's service area as certified by the State Librarian for that fiscal year. The annual funding is dependent upon appropriations made by the legislature and the Governor.

#### **McCandliss Awards Fund 267**

The Gayle McCandliss Fund was established in 1991 shortly after her death. Consistent with her wishes, it was established as a perpetual fund to recognize and provide monetary support or recognition to individuals or groups who make substantial contribution to the arts in the City of Chula Vista.

#### **PUBLIC SAFETY FUNDS 245**

This fund includes Traffic Safety, which is a depository for all monies derived from vehicle code fines, excluding parking violations. The fines are collected through the County court system and remitted to the City monthly. These monies may be expended only for traffic control devices and equipment and maintenance thereof or for the maintenance, improvement or construction of public streets. It also includes Asset Seizure, a depository for assets seized under Federal statutes through the process of "equitable sharing" of drug money and real property. By law these funds may only be used for law enforcement purposes and are intended to supplement, not supplant, existing funds.

#### **FEDERAL DISASTER ASSIST FUND 271**

This fund is a depository for federal relief funds received through the State of California.

#### **COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS 320**

These funds are depositories of grant entitlement monies received from the Department of Housing and Urban Development. The purpose of these monies is for community development projects; eligible activities include those that:

- Benefit low and moderate income people.
- Eliminate slums and blight
- Alleviate conditions posing a serious health and/or safety hazard.



# TRANSPORTATION FUNDS 220

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Supplies and Services	35,157	29,000	2,100	2,100
Other Expenses	8,460	84,700	92,291	93,409
Capital	30,203	0	0	0
Transfers Out	3,179,161	3,127,698	3,121,958	3,108,155
CIP Project Expenditures	6,468,675	2,602,579	5,314,297	6,197,366
<b>EXPENDITURE TOTALS</b>	<b>\$9,721,656</b>	<b>\$5,843,977</b>	<b>\$8,530,646</b>	<b>\$9,401,030</b>

## Expenditures by Fund

FUND	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>221</b> Gas Tax	4,562,176	3,138,519	3,388,996	4,180,638
<b>225</b> Traffic Signal	597,805	876,458	1,241,650	720,392
<b>226</b> CMAQ/Traffic Signal	319,946	0	100,000	0
<b>227</b> Transportation Sales Tax	4,241,729	1,829,000	3,800,000	4,500,000
<b>EXPENDITURE TOTALS</b>	<b>\$9,721,656</b>	<b>\$5,843,977</b>	<b>\$8,530,646</b>	<b>\$9,401,030</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Other Local Taxes	4,318,000	3,500,000	3,800,000	3,952,000
Use of Money & Property	1,023,347	557,890	583,236	583,236
Revenue from Other Agencies	4,172,571	4,542,042	3,932,507	3,932,507
Charges for Services	516,618	715,992	741,052	766,989
Other Revenue	407,191	898	0	0
<b>REVENUE TOTALS</b>	<b>\$10,437,727</b>	<b>\$9,316,822</b>	<b>\$9,056,795</b>	<b>\$9,234,732</b>

## Revenues by Fund

FUND	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<b>221</b> Gas Tax	3,883,726	3,589,007	3,823,242	3,823,242
<b>225</b> Traffic Signal	1,076,495	1,287,052	855,993	881,930
<b>226</b> CMAQ/Traffic Signal	338,344	508,053	100,000	100,000
<b>227</b> Transportation Sales Tax	5,139,162	3,932,710	4,277,560	4,429,560
<b>REVENUE TOTALS</b>	<b>\$10,437,727</b>	<b>\$9,316,822</b>	<b>\$9,056,795</b>	<b>\$9,234,732</b>

# SEWER FUNDS 290

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Supplies and Services	14,549,063	16,393,831	18,897,819	19,439,428
Capital	69,903	218,912	179,000	38,600
Transfers Out	8,900,474	14,432,191	16,361,469	14,720,534
CIP Project Expenditures	4,128,097	11,747,996	1,425,000	28,365
<b>EXPENDITURE TOTALS</b>	<b>\$27,647,537</b>	<b>\$42,792,930</b>	<b>\$36,863,288</b>	<b>\$34,226,927</b>

## Expenditures by Fund

FUND	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>292</b> Special Sewer	20,072	44,420	0	28,365
<b>293</b> Trunk Sewer Capital Reserve	6,035,448	18,148,420	9,025,000	5,900,000
<b>294</b> Sewer Service Revenue	20,990,324	22,919,602	26,236,384	27,306,440
<b>301</b> Storm Drain Revenue	601,693	1,680,488	1,601,904	992,122
<b>EXPENDITURE TOTALS</b>	<b>\$27,647,537</b>	<b>\$42,792,930</b>	<b>\$36,863,288</b>	<b>\$34,226,927</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Licenses and Permits	0	0	138,772	138,772
Use of Money & Property	2,773,479	2,663,123	1,379,118	1,379,118
Charges for Services	22,600,285	19,206,344	26,827,866	28,737,371
Other Revenue	385,718	352,857	273,371	284,394
Transfers In	1,340,000	5,245,000	8,000,000	5,900,000
<b>REVENUE TOTALS</b>	<b>\$27,099,482</b>	<b>\$27,467,324</b>	<b>\$36,619,127</b>	<b>\$36,439,655</b>

## Revenues by Fund

FUND	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<b>291</b> Sewer Income	126,957	95,860	64,742	64,742
<b>292</b> Special Sewer	141,250	154,418	24,136	24,136
<b>293</b> Trunk Sewer Capital Reserve	8,118,020	6,229,845	8,984,207	7,584,207
<b>294</b> Sewer Service Revenue	17,751,503	19,781,941	26,812,178	28,050,311
<b>301</b> Storm Drain Revenue	961,752	1,205,260	733,864	716,259
<b>REVENUE TOTALS</b>	<b>\$27,099,482</b>	<b>\$27,467,324</b>	<b>\$36,619,127</b>	<b>\$36,439,655</b>

# OPEN SPACE DISTRICT FUNDS 350

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Supplies and Services	2,117,942	4,276,005	6,282,301	6,760,491
Other Expenses	651,663	886,061	1,195,907	1,274,996
Transfers Out	72,105	75,453	75,472	229,072
CIP Project Expenditures	0	450	0	0
<b>EXPENDITURE TOTALS</b>	<b>\$2,841,710</b>	<b>\$5,237,969</b>	<b>\$7,553,680</b>	<b>\$8,264,559</b>

## Expenditures by Fund

FUND	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
351 Town Centre Landscaping Dist I	16,690	53,705	0	0
352 Bay Blvd Landscaping Dist	5,148	16,019	11,436	11,921
353 Eastlake Maintenance Dist #1	223,223	270,074	271,790	278,217
354 Open Space District #1	45,545	56,169	56,286	57,750
355 Open Space District #2	8,616	11,841	11,846	12,085
356 Open Space District #3	41,499	45,687	45,853	46,944
357 Open Space District #4	63,988	66,394	66,975	68,335
358 Open Space District #5	29,347	35,205	35,346	36,160
359 Open Space District #6	14,132	17,189	17,245	17,662
361 Open Space District #7	9,122	11,147	11,160	11,443
362 Open Space District #8	42,272	49,736	50,187	51,303
363 Open Space District #9	55,323	66,190	66,330	67,925
364 Open Space District #10	56,434	67,091	67,636	69,048
365 Open Space District #11	95,149	130,776	130,623	133,413
367 Open Space District #14	224,777	293,797	295,532	302,391
368 Open Space District #15	11,686	17,360	17,383	17,816
369 Open Space District #17	4,609	3,879	3,866	3,911
371 Open Space District #18	110,129	123,626	128,977	131,859
372 Open Space District 20	845,698	1,095,152	1,104,945	1,130,008
373 Open Space District #23	19,736	43,209	46,558	47,442
374 Open Space District #24	17,976	23,356	23,270	23,833
375 Open Space District #26	5,699	6,807	6,798	6,941
376 Open Space District #31	87,419	117,709	117,915	120,612
378 CFD 07M Eastlake Woods & Vista	0	0	423,133	489,955
379 CFD 08M Vlg 6 McM & Oty Ranch	0	0	653,856	806,098
380 CFD 09M OR Vlg II Brookfld She	0	0	432,593	783,275
381 CFD 10M Otay Ranch Village 12	0	0	0	19,500
382 CFD 99-2 Otay Ranch Vlg 1 West	0	453,996	622,293	633,633
386 Otay Ranch Acquisition Dist	14,555	150,098	171,100	171,100
387 CFD 98-3 Sunbow 2	254,659	801,231	806,226	823,876
388 Comm Facility 97-1 (Otay Rnch)	521,056	1,155,046	1,800,151	1,832,923
389 Otay Ranch Village 1,2,6,7,12	17,223	55,480	56,371	57,180
<b>EXPENDITURE TOTALS</b>	<b>\$2,841,710</b>	<b>\$5,237,969</b>	<b>\$7,553,680</b>	<b>\$8,264,559</b>

# OPEN SPACE DISTRICT FUNDS 350

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Use of Money & Property	377,064	216,678	259,012	259,012
Other Revenue	3,979,269	4,830,264	5,957,965	6,515,972
<b>REVENUE TOTALS</b>	<b>\$4,356,333</b>	<b>\$5,046,942</b>	<b>\$6,216,977</b>	<b>\$6,774,984</b>

## Revenues by Fund

FUND	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
351 Town Centre Landscaping Dist I	4,935	3,011	2,326	2,326
352 Bay Blvd Landscaping Dist	7,420	7,143	6,840	6,840
353 Eastlake Maintenance Dist #1	166,809	232,750	161,343	161,343
354 Open Space District #1	65,738	51,630	51,792	51,792
355 Open Space District #2	12,387	11,433	11,846	11,846
356 Open Space District #3	38,883	42,076	39,187	39,187
357 Open Space District #4	65,571	61,012	66,975	66,975
358 Open Space District #5	37,247	32,504	35,346	35,346
359 Open Space District #6	18,456	16,281	17,245	17,245
361 Open Space District #7	10,635	10,778	10,533	10,533
362 Open Space District #8	48,144	45,775	50,079	50,079
363 Open Space District #9	60,989	60,914	57,203	57,203
364 Open Space District #10	66,003	61,948	64,315	64,315
365 Open Space District #11	142,191	119,004	130,623	130,623
366 Open Space District #13	-69	30	17	17
367 Open Space District #14	267,850	269,581	255,235	255,235
368 Open Space District #15	17,441	16,477	16,570	16,570
369 Open Space District #17	2,111	5,318	2,624	2,624
371 Open Space District #18	122,844	117,075	119,658	119,658
372 Open Space District 20	1,053,209	999,293	910,033	910,033
373 Open Space District #23	24,760	83,804	44,366	44,366
374 Open Space District #24	19,569	21,888	20,064	20,064
375 Open Space District #26	8,455	6,798	6,798	6,798
376 Open Space District #31	117,612	123,887	117,915	117,915
378 CFD 07M Eastlake Woods & Vista	0	0	423,133	489,955
379 CFD 08M Vlg 6 McM & Oty Ranch	0	0	654,695	806,098
380 CFD 09M OR Vlg II Brookfld She	0	0	432,593	783,275
381 CFD 10M Otay Ranch Village 12	0	0	0	19,500
382 CFD 99-2 Otay Ranch Vlg 1 West	74,540	628,361	622,293	622,293
383 Town Ctr Business Imprv Dist	2,625	67,241	776	776
386 Otay Ranch Acquisition Dist	40,857	33,547	22,346	11,946
387 CFD 98-3 Sunbow 2	767,877	781,165	650,404	650,404
388 Comm Facility 97-1 (Otay Rnch)	1,087,176	1,116,332	1,155,433	1,155,433
389 Otay Ranch Village 1,2,6,7,12	4,068	19,886	56,371	36,371
<b>REVENUE TOTALS</b>	<b>\$4,356,333</b>	<b>\$5,046,942</b>	<b>\$6,216,977</b>	<b>\$6,774,984</b>

# CONSERVATION FUNDS 280

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	26,313	83,244	47,261	47,261
Supplies and Services	472,397	668,538	508,155	508,155
Other Expenses	0	25,000	25,000	26,875
Capital	0	30,500	0	0
CIP Project Expenditures	0	18,108	0	0
<b>EXPENDITURE TOTALS</b>	<b>\$498,710</b>	<b>\$825,390</b>	<b>\$580,416</b>	<b>\$582,291</b>

## Expenditures by Fund

FUND	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>281</b> Waste Management & Recycling	106,816	411,139	207,779	209,654
<b>285</b> Energy Conservation	391,894	414,251	372,637	372,637
<b>EXPENDITURE TOTALS</b>	<b>\$498,710</b>	<b>\$825,390</b>	<b>\$580,416</b>	<b>\$582,291</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Use of Money & Property	6,988	0	716	716
Revenue from Other Agencies	531,760	1,614,292	1,269,754	1,269,754
<b>REVENUE TOTALS</b>	<b>\$538,748</b>	<b>\$1,614,292</b>	<b>\$1,270,470</b>	<b>\$1,270,470</b>

## Revenues by Fund

FUND	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<b>281</b> Waste Management & Recycling	113,803	354,221	212,041	212,041
<b>285</b> Energy Conservation	424,945	1,260,071	1,058,429	1,058,429
<b>REVENUE TOTALS</b>	<b>\$538,748</b>	<b>\$1,614,292</b>	<b>\$1,270,470</b>	<b>\$1,270,470</b>

# LIBRARY/CULTURAL ARTS FUNDS 260

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	26,362	66,042	3,978	3,978
Supplies and Services	6,070	23,153	19,153	19,153
Other Expenses	443	800	800	800
Capital	0	35,105	0	0
Transfers Out	511,126	474,951	399,217	321,503
CIP Project Expenditures	0	0	0	58,388
<b>EXPENDITURE TOTALS</b>	<b>\$544,001</b>	<b>\$600,051</b>	<b>\$423,148</b>	<b>\$403,822</b>

## Expenditures by Fund

FUND	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>261</b> California Library Service Act	257,376	354,001	250,081	230,755
<b>262</b> Public Library Act	281,187	237,395	171,912	171,912
<b>265</b> CA Dept of Education Sect. 321	4,995	7,500	0	0
<b>267</b> McCandliss Cultural Arts	443	1,155	1,155	1,155
<b>EXPENDITURE TOTALS</b>	<b>\$544,001</b>	<b>\$600,051</b>	<b>\$423,148</b>	<b>\$403,822</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Use of Money & Property	9,483	795	4,571	4,571
Revenue from Other Agencies	531,812	598,896	522,942	522,942
Other Revenue	0	125	500	500
<b>REVENUE TOTALS</b>	<b>\$541,295</b>	<b>\$599,816</b>	<b>\$528,013</b>	<b>\$528,013</b>

## Revenues by Fund

FUND	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<b>261</b> California Library Service Act	252,986	354,261	351,132	351,132
<b>262</b> Public Library Act	281,940	237,455	172,191	172,191
<b>265</b> CA Dept of Education Sect. 321	5,250	7,500	3,500	3,500
<b>267</b> McCandliss Cultural Arts	1,119	600	1,190	1,190
<b>REVENUE TOTALS</b>	<b>\$541,295</b>	<b>\$599,816</b>	<b>\$528,013</b>	<b>\$528,013</b>

# PUBLIC SAFETY FUNDS 245

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Supplies and Services	60,946	0	0	0
Other Expenses	322,263	212,310	0	0
Transfers Out	832,966	764,431	906,433	926,142
<b>EXPENDITURE TOTALS</b>	<b>\$1,216,175</b>	<b>\$976,741</b>	<b>\$906,433</b>	<b>\$926,142</b>

## Expenditures by Fund

FUND	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>245</b> Traffic Safety	417,768	460,301	686,015	704,862
<b>251</b> Suppl Law Enforcement Services	227,880	0	0	0
<b>254</b> Local Law Enf Block Grant	155,329	212,310	0	0
<b>256</b> Asset Seizure	415,198	304,130	220,418	221,280
<b>EXPENDITURE TOTALS</b>	<b>\$1,216,175</b>	<b>\$976,741</b>	<b>\$906,433</b>	<b>\$926,142</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Fines, Forfeitures, Penalties	449,137	664,301	472,473	491,372
Use of Money & Property	107,047	34,978	54,398	54,398
Revenue from Other Agencies	537,957	862,186	220,000	237,600
<b>REVENUE TOTALS</b>	<b>\$1,094,141</b>	<b>\$1,561,465</b>	<b>\$746,871</b>	<b>\$783,370</b>

## Revenues by Fund

FUND	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<b>245</b> Traffic Safety	466,445	670,301	478,757	497,656
<b>251</b> Suppl Law Enforcement Services	273,128	397,606	23,793	23,793
<b>254</b> Local Law Enf Block Grant	187,662	230,000	22,404	22,404
<b>256</b> Asset Seizure	166,906	263,558	221,917	239,517
<b>REVENUE TOTALS</b>	<b>\$1,094,141</b>	<b>\$1,561,465</b>	<b>\$746,871</b>	<b>\$783,370</b>

# FEDERAL AID TO URBAN FUND 222

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Transfers Out	0	0	332,154	0
<b>EXPENDITURE TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$332,154</b>	<b>\$0</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Use of Money & Property	22,436	15,360	0	0
<b>REVENUE TOTALS</b>	<b>\$22,436</b>	<b>\$15,360</b>	<b>\$0</b>	<b>\$0</b>



# FEDERAL DISASTER ASSIST FUND 271

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Transfers Out	0	0	320,000	0
<b>EXPENDITURE TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$320,000</b>	<b>\$0</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Use of Money & Property	22,097	16,690	0	0
<b>REVENUE TOTALS</b>	<b>\$22,097</b>	<b>\$16,690</b>	<b>\$0</b>	<b>\$0</b>

# COMM DEV BLOCK GRANT FUNDS 320

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Supplies and Services	0	20,000	20,000	20,000
Other Expenses	93,800	447,441	560,514	604,842
Capital	72,000	0	0	0
Transfers Out	300,000	332,900	36,190	39,085
CIP Project Expenditures	629,430	1,156,316	1,139,500	990,002
Non-CIP Project Expenditures	1,098,277	2,248,743	972,434	0
<b>EXPENDITURE TOTALS</b>	<b>\$2,193,507</b>	<b>\$4,205,400</b>	<b>\$2,728,638</b>	<b>\$1,653,929</b>

## Expenditures by Fund

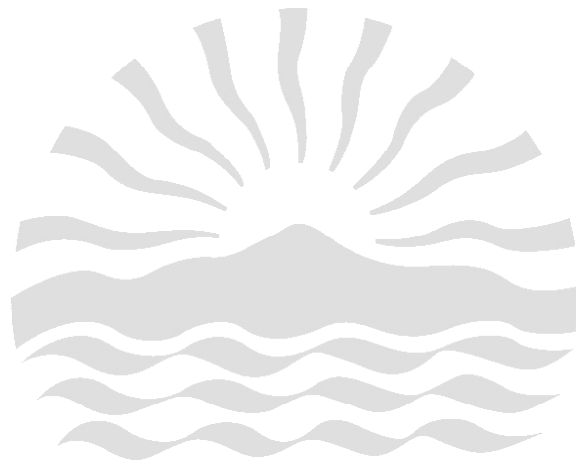
FUND	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>321</b> Home Program	505,974	1,875,000	102,850	110,564
<b>333</b> Comm Dev Block Grant Fund	1,687,533	2,330,400	2,625,788	1,543,365
<b>EXPENDITURE TOTALS</b>	<b>\$2,193,507</b>	<b>\$4,205,400</b>	<b>\$2,728,638</b>	<b>\$1,653,929</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Use of Money & Property	28,247	26,877	31,591	31,591
Revenue from Other Agencies	2,104,626	6,554,000	3,273,771	3,273,771
Transfers In	0	471,090	0	0
<b>REVENUE TOTALS</b>	<b>\$2,132,873</b>	<b>\$7,051,967</b>	<b>\$3,305,362</b>	<b>\$3,305,362</b>

## Revenues by Fund

FUND	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<b>321</b> Home Program	453,611	2,093,319	967,983	967,983
<b>325</b> CDBG Program - Income Projects	8,610	480,627	10,563	10,563
<b>333</b> Comm Dev Block Grant Fund	1,670,652	4,478,021	2,326,816	2,326,816
<b>REVENUE TOTALS</b>	<b>\$2,132,873</b>	<b>\$7,051,967</b>	<b>\$3,305,362</b>	<b>\$3,305,362</b>



CITY OF  
CHULA VISTA

# **CAPITAL PROJECTS FUNDS**



CITY OF  
CHULA VISTA

## **CAPITAL PROJECT FUNDS**

Capital Projects Funds are utilized to account for resources used for the acquisition and construction of capital facilities by the City, with the exception of those assets financed by proprietary funds.

### **DEVELOPMENT IMPACT FEES FUNDS 590, 560, 540, 580**

This fund was established as a depository for various development impact fees. The fees are levied against all new development in the City in order to pay for the construction or improvement of public facilities as a result of City growth.

### **ASSESSMENT DISTRICT IMPROVEMENT FUNDS 500**

This fund was established as a depository for monies received from issuance of bonds for various assessment districts. The monies are used to finance the construction of public works improvements in the related districts.

### **MISCELLANEOUS CAPITAL IMPROVEMENT PROGRAM FUNDS 700**

Included as part of this group are the following:

#### **Capital Improvement Projects Funds 713 and 714**

The Capital Improvement Fund was established to set aside monies for capital improvement projects. This fund does not generate revenues from any source except by transfer from other funds and interest earned on monies in the fund. Monies transferred to the fund are expended for budgeted capital improvement projects and monies remaining after completion of a project are transferred back to the fund from which the project was originally financed.

#### **Park Acquisition Development Fund 715**

This fund is a depository for fees collected from subdividers for the purpose of providing park and recreational facilities directly benefiting and serving the residents of the regulated subdivision.

#### **Residential Construction Tax Fund 717**

This fund is a depository for fees levied for the construction, replacement or conversion of all dwelling units within the City including hotels and motels.

#### **Bicycle Facilities Fund 723**

This fund is a depository for local Transportation Development Act funds, Article 3.0, received from the County for the purpose of bicycle related programs; these funds must be applied for.

#### **Sewer Facility Replacement Fund 733**

This fund is a depository for a portion of the revenue derived from the monthly sewer service charge. Monies in this fund shall be used solely for the purpose of refurbishment and/or replacement of sewerage facilities including related evaluation, engineering and utility modification costs.

**Transportation Partnership Fund 735**

This fund is a depository for the revenues received from the State and Local Transportation Partnership Program. Funds must be spent on street purposes.

**Trans Equity Act 21 Fund 737**

This fund is a depository for revenues received from the federal government under the Transportation Equity Act of the 21<sup>st</sup> Century. Funds must be spent on street purposes.

**Traffic Congestion Relief Fund 739**

This fund is a depository for revenues allocated to the City under Streets and Highways Code Section 2182 and Revenue and Taxation Code Section 7104. Funds must be expended for maintenance or reconstruction of public streets and roads no later than the end of the fiscal year following the fiscal year in which the allocation is received. Any funds not expended within that period must be returned to the State Controller.

# TRANSPORTATION DIF FUNDS 590

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Supplies and Services	108,101	467,550	386,770	544,020
Other Expenses	798,088	3,295,708	1,449,764	268,496
Transfers Out	7,014,138	1,051,948	12,172	12,172
CIP Project Expenditures	3,030,286	2,981,468	1,227,500	3,159,000
<b>EXPENDITURE TOTALS</b>	<b>\$10,950,613</b>	<b>\$7,796,674</b>	<b>\$3,076,206</b>	<b>\$3,983,688</b>

## Expenditures by Fund

FUND	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>591</b> Transportation DIF	3,733,099	6,274,466	3,004,308	3,910,539
<b>592</b> Interim SR125 DIF	7,217,514	1,522,208	71,898	73,149
<b>EXPENDITURE TOTALS</b>	<b>\$10,950,613</b>	<b>\$7,796,674</b>	<b>\$3,076,206</b>	<b>\$3,983,688</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Use of Money & Property	1,540,511	1,293,395	982,885	982,885
Revenue from Other Agencies	0	2,094,795	800,000	800,000
Development Impact Fees	2,409,122	3,381,031	2,807,483	2,807,483
Other Revenue	502,843	255,000	0	0
Transfers In	8,000,000	0	0	0
<b>REVENUE TOTALS</b>	<b>\$12,452,476</b>	<b>\$7,024,221</b>	<b>\$4,590,368</b>	<b>\$4,590,368</b>

## Revenues by Fund

FUND	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<b>591</b> Transportation DIF	10,652,285	4,713,478	2,543,475	2,543,475
<b>592</b> Interim SR125 DIF	1,800,191	2,310,743	2,046,893	2,046,893
<b>REVENUE TOTALS</b>	<b>\$12,452,476</b>	<b>\$7,024,221</b>	<b>\$4,590,368</b>	<b>\$4,590,368</b>



# PUBLIC FACILITIES DIF 560

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Supplies and Services	108,995	184,500	151,500	126,500
Other Expenses	1,188,407	1,192,381	1,460,620	1,471,992
Capital	1,061,478	579,750	804,000	30,000
Transfers Out	1,669,458	1,729,334	2,291,470	4,502,739
CIP Project Expenditures	5,318,846	15,097,855	3,376,489	10,987,000
<b>EXPENDITURE TOTALS</b>	<b>\$9,347,184</b>	<b>\$18,783,820</b>	<b>\$8,084,079</b>	<b>\$17,118,231</b>

## Expenditures by Department

DEPT	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>567</b> DIF-Adamo Property Acquisition	37,981	39,120	40,294	41,503
<b>571</b> General Administration	667,179	1,076,481	1,321,120	1,332,492
<b>572</b> Civic Center Expansion	476,317	4,193,450	380,000	1,200,387
<b>573</b> Police Facilities Remodel	5,355,856	500,100	939,860	1,065,093
<b>574</b> Corporation Yard Relocation	2,118,295	1,684,460	1,954,415	1,664,098
<b>575</b> Library for Eastern Territory	234,683	496,277	30,000	11,305,262
<b>576</b> Fire Suppression Sys Expansion	415,302	9,913,669	1,400,218	491,224
<b>577</b> Geographic Information System	25,171	0	5,000	5,000
<b>578</b> Mainframe Computer Expansion	14,138	14,138	13,172	13,172
<b>579</b> Telephone Switch Expansion	2,262	0	0	0
<b>582</b> Recreation Facilities	0	866,125	2,000,000	0
<b>EXPENDITURE TOTALS</b>	<b>\$9,347,184</b>	<b>\$18,783,820</b>	<b>\$8,084,079</b>	<b>\$17,118,231</b>

# PUBLIC FACILITIES DIF 560

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Use of Money & Property	1,082,142	1,265,485	953,094	953,094
Development Impact Fees	6,769,338	12,510,088	9,719,598	9,719,598
Other Revenue	0	147	0	0
Transfers In	0	1,037,810	0	0
<b>REVENUE TOTALS</b>	<b>\$7,851,480</b>	<b>\$14,813,530</b>	<b>\$10,672,692</b>	<b>\$10,672,692</b>

## Revenues by Department

DEPT	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<b>567</b> DIF-Adamo Property Acquisition	43,234	35,170	25,517	25,517
<b>571</b> General Administration	285,134	385,926	376,686	376,686
<b>572</b> Civic Center Expansion	2,024,991	4,946,077	2,491,697	2,491,697
<b>573</b> Police Facilities Remodel	2,187,469	2,276,710	2,020,519	2,020,519
<b>574</b> Corporation Yard Relocation	1,238,397	1,947,132	1,234,251	1,234,251
<b>575</b> Library for Eastern Territory	1,619,566	1,977,520	2,078,913	2,078,913
<b>576</b> Fire Suppression Sys Expansion	389,749	1,023,175	496,381	496,381
<b>577</b> Geographic Information System	11,307	51,699	51,699	51,699
<b>578</b> Mainframe Computer Expansion	8,270	22,889	22,889	22,889
<b>579</b> Telephone Switch Expansion	36,699	46,269	48,251	48,251
<b>581</b> Records Management System	6,664	17,067	17,067	17,067
<b>582</b> Recreation Facilities	0	2,083,896	1,808,822	1,808,822
<b>REVENUE TOTALS</b>	<b>\$7,851,480</b>	<b>\$14,813,530</b>	<b>\$10,672,692</b>	<b>\$10,672,692</b>

# SEWER DIF FUNDS 540

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Other Expenses	6,508	105,648	108,170	110,251
Transfers Out	3,493	3,493	1,403,007	3,007
CIP Project Expenditures	1,022,370	3,374,596	1,839,800	0
<b>EXPENDITURE TOTALS</b>	<b>\$1,032,371</b>	<b>\$3,483,737</b>	<b>\$3,350,977</b>	<b>\$113,258</b>

## Expenditures by Fund

FUND	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>541</b> Tel Cyn Sewer Basin Plan DIF	308,162	10,344	1,411,378	12,231
<b>542</b> Tel Cyn Drainage Plan DIF	98,562	8,976	9,038	9,490
<b>543</b> Pumped Sewer Dev Impact Fee	0	80,418	80,418	80,418
<b>551</b> Poggi Cyn Sewer Basin DIF	98,286	8,081	848,689	9,556
<b>553</b> Salt Creek Sewer Basin DIF	527,361	3,375,918	1,001,454	1,563
<b>EXPENDITURE TOTALS</b>	<b>\$1,032,371</b>	<b>\$3,483,737</b>	<b>\$3,350,977</b>	<b>\$113,258</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Use of Money & Property	1,260,991	467,810	777,877	777,877
Development Impact Fees	1,048,224	2,319,523	1,001,855	1,001,855
Transfers In	2,700,000	2,524,596	1,000,000	0
<b>REVENUE TOTALS</b>	<b>\$5,009,215</b>	<b>\$5,311,929</b>	<b>\$2,779,732</b>	<b>\$1,779,732</b>

## Revenues by Fund

FUND	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<b>541</b> Tel Cyn Sewer Basin Plan DIF	1,732,570	268,020	292,399	292,399
<b>542</b> Tel Cyn Drainage Plan DIF	522,784	1,694,788	297,680	297,680
<b>543</b> Pumped Sewer Dev Impact Fee	31,152	111,165	115,409	115,409
<b>551</b> Poggi Cyn Sewer Basin DIF	651,809	483,470	593,453	593,453
<b>553</b> Salt Creek Sewer Basin DIF	2,070,900	2,754,486	1,480,791	480,791
<b>REVENUE TOTALS</b>	<b>\$5,009,215</b>	<b>\$5,311,929</b>	<b>\$2,779,732</b>	<b>\$1,779,732</b>

# OTHER DIF FUND 580

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Other Expenses	537,229	753,028	753,119	753,194
<b>EXPENDITURE TOTALS</b>	<b>\$537,229</b>	<b>\$753,028</b>	<b>\$753,119</b>	<b>\$753,194</b>

## Expenditures by Fund

FUND	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>587</b> OR Vlg Pedestrian Ramp DIF Fnd	537,229	753,028	753,119	753,194
<b>EXPENDITURE TOTALS</b>	<b>\$537,229</b>	<b>\$753,028</b>	<b>\$753,119</b>	<b>\$753,194</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Use of Money & Property	122,079	49,530	68,756	68,756
Development Impact Fees	99,735	588,221	732,105	732,105
<b>REVENUE TOTALS</b>	<b>\$221,814</b>	<b>\$637,751</b>	<b>\$800,861</b>	<b>\$800,861</b>

## Revenues by Fund

FUND	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<b>587</b> OR Vlg Pedestrian Ramp DIF Fnd	221,814	637,751	800,861	800,861
<b>REVENUE TOTALS</b>	<b>\$221,814</b>	<b>\$637,751</b>	<b>\$800,861</b>	<b>\$800,861</b>

# ASSESS DIST IMPROVEMENT FUNDS 500

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
CIP Project Expenditures	13,123	0	0	0
<b>EXPENDITURE TOTALS</b>	<b>\$13,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Expenditures by Fund

FUND	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>507</b> Otay Valley Rd AD 90-2 Improv	13,123	0	0	0
<b>EXPENDITURE TOTALS</b>	<b>\$13,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Use of Money & Property	98,892	101,716	48,120	48,120
Other Revenue	11,176	9,675	11,084	0
<b>REVENUE TOTALS</b>	<b>\$110,068</b>	<b>\$111,391</b>	<b>\$59,204</b>	<b>\$48,120</b>

## Revenues by Fund

FUND	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
<b>501</b> Otay Lakes Rd AD 88-2 Improv	6,513	4,870	4,017	4,017
<b>503</b> East H St AD 87-1 Improv	8,409	6,440	5,304	5,304
<b>507</b> Otay Valley Rd AD 90-2 Improv	22,916	44,230	0	0
<b>512</b> EL Greens II AD 94-1 Improv	60,653	45,930	37,878	37,878
<b>515</b> Twin Oaks Ave AD 96-1 Improv	7,068	7,476	8,974	634
<b>516</b> Oxford St AD 97-1 Improv	4,509	2,445	3,031	287
<b>REVENUE TOTALS</b>	<b>\$110,068</b>	<b>\$111,391</b>	<b>\$59,204</b>	<b>\$48,120</b>

# MISCELLANEOUS CIP FUNDS 700

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Supplies and Services	0	16,500	0	0
Other Expenses	1,622,099	0	50,000	50,000
Transfers Out	6,388,528	4,710,973	191,503	105,279
CIP Project Expenditures	22,518,845	10,462,103	4,241,840	1,255,433
<b>EXPENDITURE TOTALS</b>	<b>\$30,529,472</b>	<b>\$15,189,576</b>	<b>\$4,483,343</b>	<b>\$1,410,712</b>

## Expenditures by Fund

FUND	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
713 Capital Improvement Projects	0	7,551,000	104,855	0
714 CIP - Fiscal Agent	19,703,233	1,103,487	135,000	0
715 Park Acquisition & Development	155,002	3,526,594	1,959,354	187,500
717 Resid. Construction/Conversion	1,476,034	1,565,002	1,666,243	920,205
723 Bicycle Facilities	116,129	0	287,384	0
733 Sewer Facility Replacement	620,892	940,000	327,500	300,000
735 Transportation Partnership	1,457,699	3,493	3,007	3,007
737 Trans Equity Act - 21	5,759,275	0	0	0
739 Traffic Congestion Relief Fund	1,241,208	500,000	0	0
<b>EXPENDITURE TOTALS</b>	<b>\$30,529,472</b>	<b>\$15,189,576</b>	<b>\$4,483,343</b>	<b>\$1,410,712</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Other Local Taxes	1,177,828	1,150,000	1,200,000	1,200,000
Use of Money & Property	1,414,739	1,565,879	774,676	774,676
Revenue from Other Agencies	6,364,910	9,662,980	1,438,009	1,150,625
Charges for Services	519,932	469,501	483,580	0
Development Impact Fees	312,706	4,234,252	2,885,204	1,400,000
Other Revenue	64,253,445	-7,870	0	0
Transfers In	0	0	658,230	51,200
<b>REVENUE TOTALS</b>	<b>\$74,043,560</b>	<b>\$17,074,742</b>	<b>\$7,439,699</b>	<b>\$4,576,501</b>

## Revenues by Fund

FUND	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
713 Capital Improvement Projects	4,134,914	5,139,836	276,483	276,483
714 CIP - Fiscal Agent	60,662,289	763,417	8,251	8,251
715 Park Acquisition & Development	422,719	4,345,012	3,034,705	1,531,271
717 Resid. Construction/Conversion	1,463,090	1,337,900	1,360,586	1,360,586
723 Bicycle Facilities	105,475	225,929	384,195	96,811

## MISCELLANEOUS CIP FUNDS 700

<b>733</b>	Sewer Facility Replacement	842,830	733,601	1,314,214	241,834
<b>735</b>	Transportation Partnership	11,154	1,049,180	1,035,791	1,035,791
<b>737</b>	Trans Equity Act - 21	5,850,439	2,007,767	0	0
<b>738</b>	Cal Trans STIP	0	1,145,000	0	0
<b>739</b>	Traffic Congestion Relief Fund	550,650	327,100	25,474	25,474
<b>REVENUE TOTALS</b>		<b>\$74,043,560</b>	<b>\$17,074,742</b>	<b>\$7,439,699</b>	<b>\$4,576,501</b>

# **GLOSSARY AND INDEX**





CITY OF  
CHULA VISTA

## **GLOSSARY OF FINANCE AND BUDGET TERMS USED BY THE CITY OF CHULA VISTA**

**Accrual Basis of Accounting** – The accounting basis used by the City by which transactions are recognized when they occur, regardless of the timing of cash receipts and disbursements.

**Accounting System** – The collective set of records and procedures used to record, classify, and report information on the financial status and operations of the City.

**Accounts Payable** – Amounts owed by the City to external entities for goods and services received.

**Accounts Receivable** – Amounts due to the City from external entities for goods and services furnished.

**Adopted Budget** – The title of the budget following its formal adoption by resolution of the City Council.

**Amended Budget** – The title of the budget version that includes all amendments to the Adopted Budget approved by Council throughout the fiscal year.

**Appropriation** – A legislative act by the City Council authorizing the expenditure of a designated amount of public funds for a specific purpose.

**Audit** – An examination of City records and accounts by an external source to check their validity and accuracy.

**Bond** – A certificate of debt issued by a government or corporation guaranteeing payment of the original investment plus interest by a specified future date.

**Budget** – A spending plan and policy guide comprised of an itemized summary of the City's probable expenditures and revenues for a given fiscal year.

**Capital Expenditures** - Expenditures related to the acquisition, replacement, or improvement of a section of Chula Vista's infrastructure.

**Capital Improvement Program** – The long-range construction plan designed to foresee and address the City's future capital needs.

**Capital Project** – Any major construction, acquisition, or renovation that increases the useful life of the City's physical assets or adds to their value.

**Debt Service** – Payment of interest and repayment of principal to holders of the City's various debt instruments.

**Depreciation** – The expense incurred with the expiration of a capital asset.

**Direct Costs** – Operational expenditures exclusive to a specific service or program.

**Discretionary Revenue** – Revenues that are generated by general or specific taxing authority such as Property or Sales Taxes.

**Encumbrance** – The designation of appropriated funds to buy an item or service.

**Fiscal** – Of, or pertaining to the finances of the City.

**Fiscal Year** – The twelve-month period beginning July 1<sup>st</sup> and ending June 30<sup>th</sup> of the subsequent calendar year.

**Fixed Assets** – An asset with a useful life greater than three years.

**Full-time Equivalent Positions** – The conversion of a part-time, temporary, or volunteer positions to a decimal equivalent of a full-time position based on an annual amount of 2,080 hours worked.

**Generally Accepted Accounting Principles** – A uniform set of minimum standards for external financial accounting and reporting.

**Gann Appropriation Limit** – A State of California mandated appropriation limit imposed on local jurisdictions.

**General Fund** – See Operating Budget.

**General Plan** – The fundamental policy document that guides the City's future growth and development.

**General Revenue** – See Discretionary Revenues.

**Grants** – A contribution by a government or other organization to provide funding for a specific project. Grants can either be classified as capital projects or operational, depending on the grantee.

**Indirect Cost** – Costs that are essential to the operation of the City but not exclusive to any specific service or program. Indirect costs are primarily associated with support departments such as City Clerk, City Attorney, Administration, Management Information Systems (MIS), Human Resources, and Finance.

**Infrastructure** – Basic physical assets such as buildings, streets, sewers, and parks.

**Interest Expense** – Interest costs paid by Chula Vista on loans and bonds.

**Liability** – Debt or other legal obligations arising out of past transactions that will be liquidated, renewed, or refunded at some future date.

**Memorandum of Understanding** – A document detailing the outcomes of labor negotiations between the City and its various bargaining units.

**Municipal Code** – A collection of ordinances approved by City Council.

**Operating Budget** – Costs associated with the on-going, day-to-day operation of the City.

**Ordinance** – A formal legislative enactment by the City Council.

**Other Expenditures** – All budgeted expenditures that do not fall into one of the three primary expenditure categories: Personnel, Supplies and Services, and Capital.

**Personnel Services Expenditures** – Salaries, wages, and benefits paid for services performed by City employees.

**Program Revenue** – Revenues generated by a given activity.

**Proposed Budget** – The title of the budget prior to its formal adoption by resolution of the City Council.

**Reserves** – The portion of the General Fund balance set aside for contingencies.

**Resolution** – A special order of the City Council that requires less legal formality than an Ordinance.

**Spending Plan** – A preliminary budget approved by Council contingent upon subsequent adoption of appropriations.

**Supplies and Services Expenditures** – Expenditures for supplies required for the daily operation of the City and for contractual and professional services.

**Yield** – The rate of return earned on an investment based on the price paid.



CITY OF  
CHULA VISTA

## **LIST OF ACRONYMS**

ALS – Advanced Life Support

ASSE – American Society of Safety Engineers

BLS – Basic Life Support

BPS – Building Project Supervisor

BCT – Bayfront Conservancy Trust

BPM – Building Project Manager

BRT – Business Response Team

CAD – Computer Aided Dispatch

CAFR – Comprehensive Annual Financial Report

CAST – Citizens Adversity Support Team

CDBG – Community Development Block Grant

CDFG – California Department of Fish and Game

CD-ROM – Compact Disk Read Only Memory

CEO – Chief Executive Officer

CHIP – Community Housing Improvement Program

CIP – Capital Improvement Plan/Project/Program

COP – Community Oriented Policing

COPS MORE – Community Oriented Policing Services Making Officer Redeployment Effective

CSO – Community Service Officer

CSR – Customer Service Representative

CVT – Chula Vista Transit

DASH – Dynamic After School Hours

DDA – Disposition and Development Agreement

DIF – Development Impact Fee

EDC – Economic Development Commission

EDS – Economic Development Strategy

ERA – Economic Research Associates

ERAF – Educational Revenue Augmentation Fund

FTE – Full-Time Equivalent

FY – Fiscal Year

GAAP – Generally Accepted Accounting Principles

GASB – Governmental Accounting Standards Board

GFOA – Government Finance Officers of America

GIS – Geographic Information System

GMOC – Growth Management Oversight Committee

HAZCOM – Hazardous Communications

HOA – Home Owners Association

HVAC – Heating\Ventilation\Air Conditioning

IFAS – Integrated Fund Accounting System

IIPP – Injury Illness Prevention Program

IMA – Infrastructure Modules Applications

JPA – Joint Powers Authority

LAD – Landscape Architecture Division

LAN – Local Area Network

LEAP (Community Development) – Local Employer Assistance Program

LEAP (Library) – Library Educational Afterschool Program

MBPS – Mega Bytes Per Second

MHZ – Megahertz

MIS – Management and Information Systems\Services

MOU – Memorandum of Understanding

MSCP – Multiple Species Conservation Plan

NCCP – Natural Community Conservation Plan

NPDES – National Pollution Discharge Elimination System

ODT – Organizational Development and Training

PBID – Property-based Business Improvement District

PDM – Project Design and Management

POP – Projected Oriented Policing

RCS – Regional Communications System

RCT – Residential Construction Tax

RDA – Redevelopment Agency

RFP – Request for Proposals

RFQ – Request for Qualifications

RVT – Registered Veterinarian Technician

SANDAG – San Diego Association of Governments

SANDPIPA – San Diego Pooled Insurance Policy Association

SBEZ – South Bay Enterprise Zone

SCADA – Supervisory Control and Data Acquisition

SRA – Community Development Block Grant

SRO – School Resource Officer

STRETCH – Safe Time For Recreation, Enrichment And Tutoring



USFWS – U.S. Fish and Wildlife Service

WMS – Work Management System

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